United Nations A/62/648

General Assembly

Distr.: General
17 January 2008

Original: English

Sixty-second session
Agenda item 152
Financing of the United Nations Mission in Liberia

Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

Contents

		Page
I.	Introduction	4
II.	Mandate performance	4
III.	Resource performance	32
	A. Financial resources	32
	B. Monthly expenditure pattern	33
	C. Other income and adjustments	33
	D. Expenditure for contingent-owned equipment: major equipment and self-sustainment	34
	E. Value of non-budgeted contributions	34
IV.	Analysis of variances	35
V.	Actions to be taken by the General Assembly	41

08-21043 (E) 200208

Summary

The present report contains the performance report on the budget of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNMIL for that period has been linked to the Mission's objective through a number of results-based budgeting frameworks, grouped by components, namely, ceasefire, humanitarian and human rights, security reform, peace process and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	378 911.9	366 156.7	12 755.2	3.4
Civilian personnel	106 312.5	112 817.8	(6 505.3)	(6.1)
Operational costs	229 388.9	197 227.5	32 161.4	14.0
Gross requirements	**714 613.3**	**676 202.0**	**38 411.3**	**5.4**
Staff assessment income	10 291.9	11 050.3	(758.4)	(7.4)
Net requirements	**704 321.4**	**665 151.7**	**39 169.7**	**5.6**
Voluntary contributions in kind (budgeted)	264.0	52.8	211.2	80.0
Total requirements	**714 877.3**	**676 254.8**	**38 622.5**	**5.4**

Human resources incumbency performance[a]

	Approved				
Category	*From 1 July 2006*	*From 13 July 2006*	*Planned average*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	215	215	215	205	4.6
Military contingents[c]	15 035	14 910	14 785	14 131	4.4
United Nations police	875	875	798	591	26.0
Formed police units	240	365	200	542	(171.0)
International staff	589	589	589	516	12.4
National staff	950	950	950	883	7.1
United Nations Volunteers	278	278	278	240	13.7

Category	Approved: From 1 July 2006	Approved: From 13 July 2006	Planned average	Actual (average)	Vacancy rate (percentage)[b]
Temporary positions[d]					
International staff	9	9	9	7	22.2
National staff	7	7	7	7	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] By its resolution 1667 (2006), the Security Council decided to extend the provision of paragraph 6 of its resolution 1626 (2005) until 30 September 2006, namely the temporary increase of 250 personnel in the Mission's military contingent strength to provide support to the Special Court for Sierra Leone. Moreover, by its resolution 1712 (2006), the Council reiterated the continuing need for UNMIL support for the security of the Special Court. Furthermore, the Council, by its resolution 1694 (2006), decided to decrease the authorized military component by 125 personnel and to increase the civilian police component by 125 personnel.

[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General of 19 January 2006 (A/60/653), amounted to $717,119,700 gross ($706,814,700 net), inclusive of budgeted voluntary contributions in kind in the amount of $264,000.

2. The budget provided for the deployment of 215 military observers, 14,785 military contingents, 1,115 police personnel, including 240 in formed units, 599 international staff, 957 national staff and 278 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 48 of its report (A/60/852), recommended that the General Assembly appropriate $716,717,700 gross for the maintenance of the Mission for that period.

3. The General Assembly, by its resolution 60/276, appropriated an amount of $714,613,300 gross ($704,321,400 net) for the maintenance of the Mission for 2006/07. The total amount has been assessed on Member States.

II. Mandate performance

4. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1667 (2006), 1712 (2006) and 1750 (2007). In its resolution 1750 (2007), the Council extended the mandate of UNMIL until 30 September 2007.

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the peace process in Liberia.

6. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the ceasefire, humanitarian and human rights, security reform, peace process and support components.

7. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget and reflects changes to the Mission's military contingent and the United Nations police personnel strength as authorized by the Security Council in its resolutions 1667 (2006), 1694 (2006), 1712 (2006) and 1750 (2007).

8. The Security Council, by its resolution 1667 (2006), decided to extend the provision of paragraph 6 of its resolution 1626 (2005) until 30 September 2006, namely, the temporary increase of 250 personnel in the Mission's military contingent strength to provide support to the Special Court for Sierra Leone. Moreover, the Council, by its resolution 1694 (2006), decided to decrease the authorized military strength of the Mission by 125 personnel. Furthermore, by its resolution 1712 (2006), the Council reiterated the continuing need for UNMIL support for the security of the Special Court. As a result, the authorized military contingent strength ceiling for the Mission for the 2006/07 period stood at 14,910.

9. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the

expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: ceasefire

Expected accomplishment 1.1: stable security environment in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 No serious violations of the ceasefire agreement (2004/05: 0; 2005/06: 0; 2006/07: 0)	Achieved. No serious violations of the ceasefire agreement (2004/05: 0; 2005/06: 0; 2006/07: 0)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1,737,400 mobile and foot patrol person days (troops) to monitor the Liberian border for illegal movements of weapons and people, illegal movement of natural resources and the pursuit of illegally held weapons (35 troops per patrol x 34 patrols per sector x 4 sectors x 365 days)	475,224	Mobile and foot patrol person days Lower output owing to the improved security situation in Liberia, resulting in a shift to using fewer troops per patrol (8-16) than planned and the change of deployment posture to the "overwatch" strategy based on an assessment and review
730,000 troop-manned observation post person days (10 troops per observation post x 50 observation posts per sector x 4 sectors x 365 days)	410,770	Troop-manned observation post person days Lower output owing to changes in the tactical situation, resulting in fewer than the planned number of troops (4-7 as opposed to 10) used per observation post and the decision to transition to the "overwatch" strategy
459,900 person days to secure key installations (20 troops per key installation x 63 installations x 365 days)	352,332	Person days Lower output owing to fluctuations during the period in the number of key installations (between 43 and 63) requiring security, together with improved security
29,200 mobile patrol person days (military observers) to investigate violations of the ceasefire along the Liberian borders and to monitor for illegal movement of natural resources (4 military observers per patrol x 5 patrols per sector x 4 sectors x 365 days)	19,994	Mobile patrol person days Lower output owing to fewer average number of patrols per day than planned (between 3 and 5 patrols per day as opposed to 5 patrols per sector per day) based upon the security situations and assessed threat levels in the 4 sectors
7,896 air patrol hours	5,865	Air patrol hours Lower output owing to maintenance requirements of coastal freighter and rotation/changeover of flight crew personnel, resulting in the interruption of aviation fuel delivery

91,250 troop protection person days to secure the Special Court for Sierra Leone (250 troops x 365 days)	91,250	Troop protection person days

Component 2: humanitarian and human rights

Expected accomplishment 2.1: improved humanitarian conditions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Increase in the total number of returning Liberian refugees (2004/05: 26,000; 2005/06: 74,000; 2006/07: 144,000)	Achieved. A total of 158,000 Liberian refugees — 108,000 refugees returned with the assistance of the United Nations and 50,000 returned spontaneously (2004/05: 26,000; 2005/06: 74,000; 2006/07: 158,000)
2.1.2 Increase in the total number of ex-combatants who participate in rehabilitation and reintegration programmes (2004/05: 30,000; 2005/06: 41,000; 2006/07: 61,000)	Achieved. Some 81,000 ex-combatants (including 19,000 women and over 10,000 children formerly associated with armed groups) participated in formal education courses, vocational skills training or other reintegration and rehabilitation programmes

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Co-chair, with local government in the 15 counties of Liberia, monthly sector coordination meetings and working groups of non-governmental organizations (NGOs) (United Nations Children's Fund (UNICEF), World Food Programme (WFP), United Nations Development Programme (UNDP), Office of the United Nations High Commissioner for Refugees (UNHCR), Food and Agriculture Organization of the United Nations (FAO))	132	Monthly meetings in 11 counties co-chaired with local government and humanitarian agencies. These meetings were later subsumed into County Support Team meetings 4 counties (Grand Bassa, River Cess, Margibi and Montserrado) were not covered owing to capacity constraints
Weekly monitoring visits to communities of return in Lofa, Nimba, Bong and Grand Cape Mount Counties	200	Weekly monitoring visits 50 weekly visits to each county conducted
Implementation of 20 quick-impact projects to ensure the sustainability of the return of internally displaced persons and refugees	57	Quick-impact projects implemented in the areas of health, water and sanitation, education, road infrastructure rehabilitation, banking, restoration of State authority/good governance, rule of law and economic recovery/start-up
100 monitoring visits to refugee and transit camps to ensure and sustain the return process undertaken by various United Nations agencies and NGOs	100	Weekly monitoring visits to refugee and transit camps

Coordination of quarterly joint assessment reports in cooperation with UNDP, WFP, UNICEF, the World Health Organization (WHO), UNHCR, the United Nations Development Fund for Women (UNIFEM), the United Nations Human Settlements Programme (UN-Habitat), the United Nations Environment Programme (UNEP), FAO and 35 NGOs (the humanitarian partners) to identify gaps and avoid duplication in humanitarian assistance	Yes	2 quarterly joint assessment reports coordinated and issued
Weekly and monthly writing and posting of reports on the ReliefWeb Internet site on the humanitarian situation throughout the country	49	Weekly Liberia humanitarian situation reports No monthly reports posted, as reports were prepared for the Office for the Coordination of Humanitarian Affairs Emergency Relief Coordinator
Provision of advice to the Government on the capacity of the Liberian Refugee Repatriation and Resettlement Commission effectively to meet and address the humanitarian needs of the returnees and communities of return	Yes	Through co-chairing of coordination meetings with the Liberian Refugee Repatriation and Resettlement Commission to build capacity to address issues of returnees and communities of return In Bong County, UNMIL was co-located with the Liberian Refugee Repatriation and Resettlement Commission In addition to the foregoing, UNMIL conducted 3 flood assessments in Margibi, Grand Kru and Nimba Counties with inter-agency and Government participation
Provision of advice to Government agencies (Liberia Refugee Repatriation and Resettlement Commission and Ministry of Internal Affairs) over responsibility for relief, recovery and rehabilitation efforts, mobilization of resources, including interaction with donors, and training of Government staff	Yes	Advice provided through 2 workshops in preparation for the Common Humanitarian Action Plan; 20 consultations with the Liberian Refugee Repatriation and Resettlement Commission and Government ministries; 1 workshop in October 2006 on lessons learned from the humanitarian cluster approach of Liberia; 6 meetings with the Ministry of Health and Agriculture on the humanitarian outlook during the drafting process for the interim poverty reduction strategy plan and 12 meetings with the Agriculture Coordination Committee
Provision of advice to the Government on development and management of a national database on relief, recovery and development	Yes	Advice provided through 12 meetings with the National Information Management Centre to support the Ministry of Public Works in setting up and maintaining a national database on roads and on the number and type of employment opportunities created in road rehabilitation projects
Facilitation and organization of the establishment of a functional humanitarian information mechanism on	Yes	Coordinated the preparation of the Dynamic Atlas for Humanitarian and Recovery Activities with UNHCR and the Swedish Rescue Services Agency, showing "who is

vulnerable groups, the humanitarian community and donors, in cooperation with UNDP, WFP, UNICEF, WHO, UNHCR, UNIFEM, UN-Habitat, UNEP, FAO and other humanitarian partners		doing what where in Liberia" for humanitarian actors at the county level and containing 193 maps. The Atlas is intended to be a planning tool to prevent the overlap of activities among agencies and humanitarian partners
		Established in February 2007, the Common Humanitarian Action Plan, strategic humanitarian planning and resource mobilization process for Liberia developed in collaboration with humanitarian partners (United Nations agencies, NGOs, donors and the Government)
Nationwide public information campaign on humanitarian assistance and development, including 3 hours of airtime on television, 24 hours of airtime per week on radio, 200,000 flyers and 100,000 posters	Yes	
	3	Hours of airtime on television
	28	Hours of airtime on radio
	200,000	Fliers comprising thematic issues, such as the campaign against malaria and lassa fever, promoting wildlife conservation and encouraging girls to enrol in schools and to become police and army recruits
		No posters were printed, as the operations of the Truth and Reconciliation Commission did not commence
	46	Video reports on developmental projects produced as part of the national campaign focusing on quick-impact projects, the Liberian Emergency Employment Programme, rehabilitation of infrastructure and protection of the environment
	2	Messages to raise public awareness about such issues as rape in Liberia, to promote recruitment of national police officers and to highlight activities for United Nations Peacekeeping Day, among others
2 awareness-raising seminars for 100 local journalists on the interim poverty reduction strategy process	2	Awareness-raising seminars were held for 80 journalists. 20 journalists from remote parts of the country were unable to attend owing to heavy rainfall and, consequently, bad roads
Coordination of 10 weekly sector meetings and biweekly Humanitarian Action Committee meetings to identify and address gaps regarding the emerging needs of civilians	60	Cluster/thematic sector meetings (5 clusters per month) coordinated on protection, food security, water and sanitation, health and nutrition
	26	Meetings of the Humanitarian Action Committee
Organization of 2-day mid-year review/workshop with all humanitarian partners to address the humanitarian concerns and develop and revise the humanitarian appeal	Yes	Two 1-day mid-year review workshops: 1 mid-year review through the 2006 Common Humanitarian Action Plan held in October 2006 and the other for the 2007 Common Humanitarian Action Plan held in June 2007 with NGOs, Government ministries, United Nations agencies and donors as participants

Coordination of quarterly meetings with UNHCR, UNICEF, WFP, UNDP and NGOs in the region on contingency/cross-border activities for early warning preparedness on regional tensions	4	Meetings of the Mano River Union and teleconferences with the Office for the Coordination of Humanitarian Affairs-Dakar during contingency planning for Côte d'Ivoire
	6	Contingency planning meetings with WFP, UNDP, UNICEF and NGOs, UNHCR and the Liberian Refugee Repatriation and Resettlement Commission on Côte d'Ivoire, Sierra Leone and Guinea
Organization of bimonthly advocacy meetings and quarterly seminars on the situation of vulnerable groups (including women and children) with responsible Government officials, civil society and the donor community	26	Humanitarian Action Committee meetings
	12	Inter-Agency Standing Committee meetings to raise the issue of the situation of vulnerable groups
Provision of advice to the Liberia Refugee Repatriation and Resettlement Commission, the Ministry of Internal Affairs and the Ministry of Foreign Affairs on the creation and ratification of national legislation to comply with international treaty obligations relating to humanitarian issues	Yes	Advice provided as part of ongoing advocacy through 3 meetings on national legislation with the International Committee of the Red Cross (ICRC) and UNHCR to the Ministry of Internal Affairs, the Liberian Refugee Repatriation and Resettlement Commission and the Liberia National Police on internment camps and prevention of armed elements entering refugee camps
Provision of advice to the Liberian National Commission for disarmament, demobilization, rehabilitation and reintegration referral and counselling offices on reintegration of ex-combatants into their communities of origin	Yes	Advice provided through bimonthly meetings of the Joint Implementation Unit to the National Commission for disarmament, demobilization, rehabilitation and reintegration on the implementation of the reintegration and rehabilitation programme for ex-combatants Advice also provided through joint capacity assessments of implementing partners and through joint monitoring visits to project sites *Additional outputs* Advice provided through the joint Government of Liberia/United Nations rubber plantation task force on repossessing and taking control of the Guthrie Rubber Plantation in Grand Cape Mount and Bomi Counties, and the Cocopa Rubber Plantation in Nimba County and in the detailed planning for regularizing the status of the Sinoe Rubber Plantation as well as addressing the security concerns In addition, a joint initiative of UNMIL, UNDP and the World Bank, in collaboration with the Ministry of Public Works, provided short-term jobs to over 9,000 community members, including women (26 per cent), ex-combatants, returnees and other vulnerable groups in the rehabilitation of 4 critical roads across the country, including through

		the rehabilitation of secondary and feeder roads by UNMIL military engineers. Employment was also provided in roadside brushing and basic road repairs. Sensitized communities along the roads facilitated recruitment of community members, including vulnerable groups and ex-combatants. Employment was also provided in roadside brushing and basic road repairs on secondary and feeder roads, including through food-for-work programmes. Moreover, the Mission has facilitated the establishment of 3 manual quarry projects for the production of stones used for road rehabilitation, which has provided jobs for about 350 people
Monitoring and reporting on children in armed conflict to the Security Council and Member States in accordance with Council resolutions, including 1612 (2005)	Yes	Through 6 meetings within the framework of the Joint Implementation Unit for the disarmament, demobilization, rehabilitation and reintegration programme, worked with UNICEF, the National Commission on Disarmament, Demobilization, Rehabilitation and Reintegration and other partners on the planning and preparation of reintegration opportunities for registered ex-combatants yet to participate in the reintegration and rehabilitation programme, including children formerly associated with the fighting force Monitoring visits undertaken between April and June 2007 to Lofa, Nimba and Grand Gedeh Counties to determine potential for cross-border recruitment, including of children *Additional outputs* Facilitated the visit of a delegation from the United Nations Operation in Côte d'Ivoire and the Ivorian authorities to Liberia in October 2006 to discuss disarmament, demobilization and reintegration issues, including the prevention of cross-border recruitment

Expected accomplishment 2.2: progress towards protection of human rights, fundamental freedoms and national reconciliation in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 The Government issues a baseline study on the human rights situation	The Independent National Human Rights Commission was not fully established owing to the delay in the appointment of its Commissioners. As at 30 June 2007, a national human rights action plan was not developed and the baseline study was pending
2.2.2 The Independent National Human Rights Commission issues an annual report	The Independent National Human Rights Commission was not fully established as at 30 June 2007

2.2.3 Women's rights component established within the Independent National Human Rights Commission	As at 30 June 2007, the Independent National Human Rights Commission was not fully established
2.2.4 Increase in total number of Peace and Reconciliation Committees established in counties and districts (2004/05: 75; 2005/06: 120; 2006/07: 150)	Achieved. Peace and Reconciliation Committees established in all 4 districts in Grand Cape Mount County (2004/05: 75; 2005/06: 120; 2006/07: 150)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of 2 human rights sensitization workshops for judges, 2 gender training sessions for the staff of the Independent National Commission on Human Rights, 2 training workshops for Government officials on reporting to international treaty monitoring bodies and 2 follow-up seminars on human rights and law enforcement for police officers	No	Training could not be provided to the judiciary, as the post of Rule of Law Adviser, the focal point at the Ministry of Justice, was vacant for half the period
	2	Human rights training workshops conducted for County Case-Flow Management Teams, inclusive of 70 county-level judicial and legal personnel from 6 counties
	—	No training was provided for the staff and Commissioners of the Independent National Commission on Human Rights, owing to delays in the appointment of Commissioners
	—	No workshops on treaty reporting conducted in view of the delay by the Government in the establishment of the Steering Committee to draft the National Human Rights Action Plan and to coordinate treaty reporting
	1	2-day training programme provided to 15 Liberian National Police officers on human rights and child protection
Organization of a seminar series on human rights investigation, analysis and reporting for the commissioners and staff of the Truth and Reconciliation Commission and a series of national workshops for public servants and civil society on the implementation of the national action plan for human rights	1	6-day training programme for 40 Truth and Reconciliation Commission personnel, comprising investigators, statement takers, researchers and Commissioners organized on human rights instruments and their application to the mandate of the Commission and on other human rights topics/issues
	1	Training session for 7 Truth and Reconciliation Commission county personnel, including more than 200 statement takers, organized on interviewing skills and active listening skills
	—	No workshops were conducted on the implementation of the National Human Rights Action Plan owing to the delay in the establishment of the National Human Rights Action Plan Steering Committee
Facilitation of the establishment of a national human rights monitoring network and provision of 3 training	Yes	Through 4 training sessions and development of monitoring material for the Human Rights United Methodist Church, a non-governmental organization

sessions for NGOs and advice to NGOs on strategic planning and network development		which is developing a countywide network and 1 training session for Liberian civil society organizations through Liberia Democracy Watch and Global Rights (NGO) to enhance the capacity of NGO coalition-building
Training of 20 women's groups to participate in and utilize the Independent National Commission on Human Rights	No	The Independent National Commission on Human Rights was not fully established
Nationwide sensitization campaign on human rights issues, including sexual and gender-based violence and HIV/AIDS, by means of video outreach, 15 groups of traditional communicators, 10 radio spots per week and 1 newspaper advertisement per week in 20 newspapers	10	Public service announcements produced, highlighting various human rights issues, including on prevention of sexual exploitation and abuse, rape, mob violence and women's and children's rights
	35	Radio spots were broadcast each week for 52 weeks in different formats, including dramatizations
		Higher output owing to increased demand by the Government of Liberia and the Mission for the prevention of gender-based violence, sexual exploitation and abuse and other human rights issues (such as mob violence and trial-by-ordeal) and campaigns
		Additional outputs
	5	Weekly radio programmes for women and children on the prevention of gender-based violence, sexual exploitation and abuse, and other human rights issues (such as mob violence and trial-by-ordeal)
	5	Public service announcements on the prevention of violence against women and human rights produced and aired 4 times each week for 1 month on 2 local television stations and distributed to 150 video clubs around the country
	1	Special message on the prevention of sexual exploitation and abuse by the President of Liberia produced and broadcast a minimum of 10 times on local television stations
	6	Film/video clips produced featuring a national talent competition organized to raise awareness of gender-based violence and HIV/AIDS, widely distributed around the country and aired 6 times each on 2 local television stations
	48	Advertisements (2 per week for 24 weeks) in 20 Liberian newspapers to highlight issues of rape and HIV/AIDS
	15	Groups of traditional communicators carried out awareness-raising activities on human rights issues, including sexual and gender-based violence and

		HIV/AIDS, in all 15 counties and music concerts held in each county headquarters location
Nationwide outreach campaign to promote the Truth and Reconciliation Commission, including 150 community meetings, 5 hours of airtime on community radio stations, 50,000 posters, 100,000 flyers and weekly live UNMIL radio coverage of the Commission proceedings	Yes	Broadcast 2 weekly radio programmes — 1 of 12 weeks' duration and the other of 52 weeks' duration (each repeated once weekly on issues of reconciliation and the Truth and Reconciliation Commission) to educate Liberians on the promotion and protection of fundamental human rights; distributed recorded materials and radio programmes to 36 community radio stations around the country broadcast a minimum of 3 hours and 30 minutes each month by each station
	5,000	Posters
	3,000	T-shirts
	30,000	Fliers
		The foregoing were distributed to publicize the work of the Truth and Reconciliation Commission and call for public support for the process
	—	150 planned community meetings did not take place owing to the non-commencement of hearings of the Truth and Reconciliation Commission because of financial and logistical constraints
		Weekly UNMIL radio live coverage of Truth and Reconciliation Commission proceedings did not occur
		Lower outputs owing to the non-commencement of hearings by the Truth and Reconciliation Commission because of financial and logistical constraints
Nationwide public information campaign to promote reconciliation, conflict resolution and good governance, including 20 sporting events, 2 debating tournaments, 50 billboards, 30,000 flyers, 15 groups of traditional communicators and 20 hours of radio airtime per month and 10 advertisements per month in local newspapers	Yes	
	47	Sporting events for youth, women and girls, and senior citizens organized to promote peace through sports in all counties
		Higher output owing to success of the sporting events in spreading relevant messages and close collaboration with the Ministry of Youth and Sports
	—	No debating tournaments held. The planned output depended on further collaboration from the Ministry of Education
	55	Billboards carrying election messages were replaced with reconciliation and conflict resolution artwork
		Higher output owing to the need for spreading messages widely

90,000	Fliers distributed to encourage participation in sporting events at the district levels
	Higher output owing to the increased effort to sensitize the population of Nimba County following the eruption of street violence and to encourage participation in sporting events at the district level
15	Groups of traditional communicators carried out awareness-raising activities on peace and reconciliation through drama, song and dance
48	Advertisements (a minimum of 2 per week over a period of 24 weeks) in selected Liberian newspapers to promote peace and reconciliation
2	Issues of *UNMIL Focus* published, covering, inter alia, reconciliation, conflict resolution and good governance efforts
3	Radio programmes broadcast on reconciliation, conflict resolution, and good governance over the course of 52 weeks, with 2 programmes aired once a week and the third aired 4 times a week
5	Public service announcements on reconciliation and forgiveness produced and broadcast a minimum of 4 times daily for 50 weeks
1	Radio programme on the activities of the 3 branches of Government produced and broadcast twice each week for 50 weeks

Component 3: security reform

Expected accomplishment 3.1: enhanced public law and order and operational capacity of the Liberian National Police Service

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Increase in the total number of Liberian National Police stations recommissioned (2004/05: 15; 2005/06: 30; 2006/07: 62)	Achieved. 70 Liberian National Police stations, depots and detachments recommissioned (38 locations in the leeward counties and 32 locations in Montserrado County) (2004/05: 15; 2005/06: 30; 2006/07: 70)
3.1.2 Increase in the total number of deployed Liberian National Police Service officers (2004/05: 866; 2005/06: 2,300; 2006/07: 3,500)	3,133 Liberian National Police officers deployed throughout Liberia. Deployment of 367 officers delayed owing to adjustments in their training schedule given the capacity limitations at the Police Academy (2004/05: 866; 2005/06: 2,300; 2006/07: 3,133)

3.1.3 Maintain the percentage of total female Liberian National Police Service officers (2004/05: 12 per cent; 2005/06: 15 per cent; 2006/07: 15 per cent)	352 female National Police officers were on board as at 30 June 2007, reflecting 10.05 per cent of the target level of 3,500 officers (2004/05: 12 per cent; 2005/06: 15 per cent; 2006/07: 10.05 per cent)
3.1.4 Increase in the total number of Liberian National Police officers (in police units) deployed (2004/05: 0 officers; 2005/06: 300 officers; 2006/07: 450 officers)	Decrease by 37 over the 2005/06 strength of 300 in the number of Liberian National Police officers owing to attrition, promotion and/or reassignment (2004/05: 0 officers; 2005/06: 300 officers; 2006/07: 263 officers) Training of 150 officers at the National Police Academy commenced in the 2007/08 period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice to Liberian law enforcement agencies in developing working manuals and defining tasks and accountability for each position	Yes	Advice provided through co-location and monthly meetings with the Liberian National Police
	14	Policies, procedures and action plans developed and implemented, comprising:
		Policies
		Use of force and firearms policies
		Firearms inspection policy
		Media policy
		Policy on demonstration, marches or other circumstances of lawful and spontaneous public assemblies
		Tow truck policy
		National Police Training Academy firearms range policy
		Procedures
		Guidance on rank authorities, competencies and qualifications
		Armoury Procedure Manual
		Disposition of weapons and ammunition
		Recruitment of Informants Manual
		Action plans
		Revised police and manpower establishment plan
		Liberian National Police county deployment strategy
		Uniform distribution plan

		National Police Training Academy fire evacuation and safety plan
Provision of advice to the Liberian National Police in management and financial accountability	Yes	Advice provided to Liberian National Police through co-location and monthly meetings on identifying budgetary priorities and operational requirements to sustain Liberian National Police authorized strength
	2	Staffing and logistical audits conducted jointly with Liberian National Police for each location of Liberian National Police establishment (command tier and structure, formal identification of Liberian National Police headquarters, stations, depots, detachments, including, within the structure, a division by posts and the non-establishment of facilities)
	1	Baseline assessment conducted jointly with the Liberian National Police of all of its facilities and locations
	4	Quarterly surveys conducted jointly with the Liberian National Police on staffing, logistic and other infrastructure issues
		Assistance through co-location on a daily basis and monthly meetings with the Liberian National Police to design and implement internal inventory and distribution practices and to share information and impart professional skills, transfer of knowledge as well as technical knowledge
Provision of advice to and monitoring of the Liberian National Police Service on policing and human rights standards through co-location with 92 police units, including 25 outlying local police team sites outside Monrovia	Yes	Provided advice and mentored Liberian National Police personnel through co-location of United Nations police personnel at 96 Liberian National Police locations, including 31 outlying team sites in areas identified as security risks or in areas where stations were destroyed
Monitoring of and provision of advice to the Liberian National Police Service on the police emergency system	Yes	Monitoring and provision of advice on the police emergency system to the Liberian National Police through co-location on how to attend and respond promptly and professionally to emergencies
	24	Liberian National Police officers trained in the police emergency system
	2,931	Calls (271 emergency and 2,660 non-emergency calls) monitored for prompt response
Provision of advice to the Liberian National Police Academy on training needs assessment, including specialized training and senior and mid-level police management training	Yes	Through conduct of a joint training needs assessment and development of an advanced training plan jointly with the Liberian National Police Academy
	5	Curriculums developed for training programmes, 1 each in criminal investigation, mid-level management skills,

		traffic management, women and child protection, and firearms training of trainers
	2	Instructor courses developed, 1 each on basic firearms and the use of force and standard firearms qualification
	2	Senior management qualification courses conducted for 64 senior officers, including 14 female officers
	2	Middle management courses conducted for 43 officers, including 5 female officers
	3	Women and child protection courses conducted for 80 officers, including 23 female officers
	1	Instructor development course conducted for 13 officers, including 1 female officer
	15	Basic driving courses conducted for 132 officers, including 5 female officers
	1	Train-the-trainers firearms course conducted for 8 male participants
	1	Basic crime service department course conducted for 22 officers, including 3 female officers
	3	Traffic management courses conducted for 59 officers, including 1 female officer
	4	Firearms courses for 58 Police Support Unit personnel conducted
	1	Media course conducted for 20 officers, including 5 female personnel
Facilitation of the expansion of community forums to all counties and monthly meetings among community police, gender county coordinators, other local organizations, NGOs, UNICEF, UNFPA, WFP, UNHCR, the American Refugee Committee, the International Rescue Committee, the Christian Children's Fund, OXFAM Great Britain, Save the Children United Kingdom and Médecins sans frontières to resolve community issues	Yes	Facilitation through assisting the Liberian National Police in providing professional expertise, logistical and technical assistance in monthly meetings with their counterparts and the communities in the establishment of 154 community policing forums, as well as organizing, facilitating and participating in the implementation of 42 extraordinary community meetings, including 9 workshops and seminars on community and police relations. Participants included the Mission, international agencies, the Liberian National Police, non-governmental and local organizations, and members of the local community
	228	Monthly County Support Team and regional security coordination meetings in 15 counties and 4 regions, with the participation of the Mission, international agencies, representatives of Liberia's county ministries, non-governmental and local organizations

Provision of advice to the Liberian National Police Service on establishing women and juvenile units in stations and evaluation of a pilot station with unit	Yes	Through co-location by sharing professional knowledge, expertise and technical know-how on the subject
	19	Women and Child Protection Sections established in 11 counties, staffed with 106 trained and equipped Liberian National Police personnel
	1,395	Cases on which advice was provided and reported to Women and Child Protection Sections of the Liberian National Police
	10	Meetings facilitated with the Liberian National Police, the United Nations and NGOs on the prevention of sexual and gender-based violence
		In addition to the foregoing, participated with the Liberian National Police in 16 meetings of the Women and Children Protection Core Group and in 4 meetings between the Liberian National Police, UNMIL, UNICEF, the Ministry of Health and Social Welfare and the Ministry of Gender and Development
		Provided advice to facilitate the development of key indicators for the Liberian National Police to evaluate and measure the operational effectiveness, including records management, facilities organization, case file management and investigative processes at a pilot station and all Women and Child Protection Sections
Advice to the Liberian National Police Service on gender mainstreaming	Yes	Through the organization and planning, jointly with the Liberian National Police, of 3 meetings of the Police Women's Association, elections of the board membership and an induction programme; the conduct of sensitivity training for commanders at the Liberian National Police headquarters and 29 zones and depots on gender policy, mentoring of Liberian National Police women and child protection officers on the role, interaction and coordination between the Liberian National Police and the Ministry of Gender and Development and the participation in 8 meetings of the Gender-based Violence Task Force
		In addition, the Mission assisted the Liberian National Police by starting a pilot special educational support programme to increase female representation in the Liberian National Police by advertising, selecting and training eligible female candidates for the programme through the active participation of the Ministry of Education and the West African Examination Council
	12	Meetings with UNHCR on case-specific gender-based violence issues

Advice to the Liberian Government and to identified Liberian Statutory Security Agencies for further reform and restructuring	Yes	Through participation in 138 meetings of the Security Pillar of the Liberian Development and Recovery Pillar and the Governance and Reform Committee on issues related to the development of the national security sector architecture and policy, the reform and restructuring of the Liberian National Police and inter-agency cooperation
Training of 645 Liberian National Police Service officers/cadets in policing, human rights, code of conduct, policing ethics and use of force	1,314	Officers/cadets, including 71 female personnel, trained in human rights, code of conduct, policing ethics and use of force, as well as modern policing techniques and Liberian law As at 30 June 2007, a total of 3,133 officers, including 177 female personnel trained

Expected accomplishment 3.2: reform of the legal, judicial and correctional systems in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
3.2.1 Increase in the number of criminal cases involving indictable offences prosecuted and heard by the courts (2004/05: 10; 2005/06: 70; 2006/07: 100)	Achieved. 160 criminal cases involving indictable offences were prosecuted and heard by the courts (2004/05: 10; 2005/06: 70; 2006/07: 160)
3.2.2 Increase in the number of persons graduating from the Liberian Law School (2004/05: 25; 2005/06: 45; 2006/07: 100)	30 persons graduated from the Liberian Law School. The lower number of graduates is due to the higher performance criteria (2004/05: 25; 2005/06: 45; 2006/07: 30) The enrolment in the Liberian Law School had increased to 218
3.2.3 Increase in the total percentage of circuit, specialized and magisterial courts opened (2004/05: 50 per cent; 2005/06: 75 per cent; 2006/07: 100 per cent)	Achieved. 70 courts were opened during the period. In all, there are 16 judicial circuits in Liberia, with 19 circuit courts, 103 specialized courts and 145 magistrates' courts that were opened as at 30 June 2007
3.2.4 Liberian Government adopts a law to establish a judicial council and complaints mechanism	A Judicial Inquiry Commission was established internally by the judiciary on May 2006 as a supervisory body/complaints mechanism pending the adoption of the law on the establishment of a judicial council. The Commission was established to investigate disciplinary complaints against members of the judiciary
3.2.5 Penal Reform Plan approved by the Ministry of Justice	The Penal Reform/Strategic Plan was finalized and submitted to the Assistant Minister for Corrections and Rehabilitation, but was yet to be approved as at 30 June 2007
3.2.6 Increase in the percentage of legal training programmes conducted by Liberian trainers (2004/05: 10 per cent; 2005/06: 30 per cent; 2006/07: 65 per cent)	Achieved. Of the 12 training programmes conducted, 85 per cent were conducted by Liberian trainers (2004/05: 10 per cent; 2005/06: 30 per cent; 2006/07: 85 per cent)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice to Liberian judicial institutions, including the Supreme Court, circuit courts, specialized courts, magistrates courts and the Justice of the Peace courts, on procedures and due process of law	Yes	Through co-location of Judicial Monitors in 10 counties to cover 12 of the 15 judicial circuits in Liberia. The Judicial Monitors provide advice through meetings with the judiciary on a weekly basis in the county of deployment. In addition, written advice on procedural and administrative issues, as well as record-keeping, was provided to the judiciary on an as-needed basis
Provision of advice to the Governance, Democratic Development and Rule of Law Committee (in particular its Subcommittee on the Judiciary) in formulating coordinated plans to achieve the established targets in the results-focused transition framework	Yes	Through monthly meetings of the Governance and Rule of Law Pillar of the Liberian Reconstruction and Development Committee, which replaced the Governance, Democratic Development and Rule of Law Committee
Organization of 10 consultative forums/workshops for the comprehensive review, drafting and codification of laws, in partnership with the Ministry of Justice and members of the legal profession and civil society, for the development and implementation of a master plan for justice sector reform	2	1 stakeholders' symposium and 1 public interactive forum (consultative forum) organized by the task force to facilitate the establishment of the Law Reform Commission A bill to establish a law reform commission was drafted with the support of UNMIL and the United States Institute of Peace; assistance provided to the Government to elaborate a policy framework for judicial reform
Facilitation of the establishment of and provision of advice to the Liberian judicial council and complaint mechanism on the handling of misconduct of judges, prosecutors and members of the bar in line with international standards	Yes	Through advice provided at monthly meetings to a Judicial Inquiry Commission set up to investigate disciplinary complaints against judges
Facilitation of the introduction of alternative dispute resolution programmes (in collaboration with the national Government of Liberia) into the Liberian legal and judicial litigation process in the counties	Yes	Through advice provided at monthly meetings with the judiciary and to traditional leaders in 10 counties in order to promote alternative dispute resolution
Provision of advice and drafting assistance to the Liberian Government on the establishment and progress of an Anti-Corruption Commission	Yes	Through participation in meetings of the task force established to draft the Act establishing the Anti-Corruption Commission, which was referred to the Governance Reform Commission and in the Governance and Rule of Law Pillar; advice provided through monthly meetings and in the forum to discuss the Governance Reform Commission's concept paper on the rule of law

Facilitation of the extension/establishment of Case Flow Management Committees in all Liberian counties to deal with excessive pretrial detentions	No	Case Flow Management Committees have been extended to 9 of 15 counties A programme was initiated and conducted by the Mission to recruit 10 national defence consultants and 12 national prosecutorial consultants to strengthen the prosecution and public defence services as well as to reduce the backlog of pending cases and the number of defendants held in pretrial detention. The selection of candidates for the programme was made by the national partners (judiciary and Ministry of Justice). A three-day training workshop was conducted at the start of the programme for 12 prosecutorial consultants
Provision of advice to the Liberian judiciary, the Ministry of Justice, the public and private defence bar and civil society organizations involved in the area of juvenile justice on strategies for the reform of the juvenile justice system to ensure adherence to the correct practices and procedures (including revision of the Juvenile Court Procedures Code) to ensure compliance with international standards and conventions	Yes	Through daily monitoring activities of court cases involving juveniles and weekly meetings by the Judicial Systems Monitors with the judiciary and prosecutors on issues of concern in the conduct of juvenile cases as well as proposal of appropriate procedural and substantive measures. The Judicial Systems Monitors, based in 10 counties, covering 12 of the 15 counties, monitored and reviewed cases of juvenile detainees and advised the Liberian judiciary and the prosecutors of the Ministry of Justice *Additional outputs* During the period, the Mission collaborated with UNICEF on the justice system concerning the rights of the child and the review of the juvenile justice system, and submitted recommendations for reform to the Steering Policy Group, which it chaired In addition, the Mission facilitated, as trainers, UNICEF training workshops on monitoring and advocacy in juvenile justice for civil society organizations working in the field of juvenile justice
Provision of advice on development, management and administration to the Liberian National Bar Association and the Association of Female Lawyers of Liberia	Yes	Through monthly meetings with the Liberian National Bar Association and the Association of Female Lawyers of Liberia
Monitoring of the operation of the Liberian tribal and traditional courts to ensure adherence to international human rights and fair trial standards and to the prescribed domestic rules and procedures to ensure consistency and transparency in the decision-making process	Yes	Through co-location of 10 Judicial Monitors in 10 counties to cover/monitor tribal and community courts in 12 of 15 counties

Provision of advice to 100 Liberian chiefs and elders working within the traditional court system on the correct legal practices and procedures to be adopted	Yes	Through weekly monitoring activities by the Judicial Monitors of the tribal and community courts, to 100 chiefs and elders
Training of 50 Liberian judges, 200 magistrates, 100 prosecutors and 15 county attorneys on substantive and procedural law, courtroom management, ethics and case file management	No	
	114	Magistrates trained in substantive and procedural law as well as courtroom management
	16	Prosecutors trained in procedural law and case file management
	7	Workshops on substantive and procedural law and courtroom management conducted for magistrates and prosecutors to enhance their practical and procedural capacity
		Training of 50 judges is pending the approval/clearance of the Chief Justice
		Assisted in training of county attorneys conducted by the Solicitor-General through regular workshops/ consultative forums
Development of training tools and assessment modules for judges, magistrates and prosecutors to support ongoing training initiatives, serve as a practical legal reference text and ensure sustainability and consistency in the prosecution and judicial processes	Yes	
	2	Training modules for Circuit Court judges developed
	1	Training manual for magistrates updated
		Compilation of a reference manual for prosecutors on courtroom practice and procedures not completed owing to discussion forums with national stakeholders for validation
Facilitation of donor funding for scholarship schemes for the Liberian Law School, including new courses for law students and the establishment of legal aid clinics	Yes	Through consultations with donors, including the World Bank and the International Legal Assistance Consortium. As of 30 June 2007, interest was expressed by donors with firm funding pledges to be received
Organization of corrections induction training courses for 175 students	60	Students trained
		Lower output owing to approval by the Government of a lower number of candidates than planned
Conduct of follow-up management training for 15 correctional managers	No	Follow-up management training not conducted owing to the lack of qualified staff in management positions. It was decided by the Assistant Minister of the Bureau of Corrections and Rehabilitation and UNMIL to conduct training once the deactivation of older and unqualified correction officers was completed. A deactivation plan was prepared for the Bureau

Conduct of supervisor training for 30 corrections officers	No	Supervisor training not conducted owing to the lack of qualified staff in supervisory positions. It was decided by the Assistant Minister of the Bureau of Corrections and Rehabilitation and UNMIL to conduct training once the deactivation of older and unqualified staff was completed. A deactivation plan was prepared for the Bureau
Mentor and conduct train-the-trainers courses for 20 corrections officers	12	Corrections officers mentored and took the train-the-trainers course
		Lower output owing to the high attrition rate among the newly recruited staff. The 12 corrections officers assist mentors in the different institutions and with the Corrections Induction Course at the Police Academy
Training of 12 corrections staff in first aid and fire safety	60	Corrections staff, including 35 corrections recruits at the Police Academy, trained in first aid
	105	Corrections staff, including 35 corrections recruits at the Police Academy, trained in fire safety
		Higher output attributable to the training of a higher than planned number of corrections staff and recruits at correctional facilities and the Police Academy
Weekly meetings with Government officials, NGOs, donor countries and human rights specialists regarding correctional system reform	Yes	
	40	Bimonthly coordination meetings and weekly meetings held with the Assistant Minister for Corrections and Rehabilitation and the Minister's senior staff to discuss ongoing training and development activities
	38	Weekly meetings held with UNDP regarding the renovation of prison facilities and with WFP regarding the food supply to prisons
	3	Meetings with WHO for the supply of medicine to prisons
		Provided advice on policy development and the strategic plan through co-location of UNMIL Corrections Planning Officer at the Ministry of Justice in the Office of the Assistant Minister for Rehabilitation and Corrections
		Facilitated and participated in the weekly meetings of the Case Flow Management Committee chaired by the Solicitor-General
	24	Monthly meetings conducted with identified NGO partners (Catholic Justice and Peace Commission and Prison Fellowship), ICRC, donor countries and members of civil society that support the development of the correctional system

	38	Drafted a five-year budget for the Bureau of Corrections and Rehabilitation
Co-location of corrections mentors at 9 prisons, weekly visits to a further 4 prisons and continued assessments in areas where facilities have not yet been identified	Yes	12 corrections mentors co-located at 9 prisons 66 visits to 9 correctional facilities, including Monrovia Central, to provide advice, assist, supervise and assess on-the-job performance of corrections trainees 21 visits to 5 additional facilities in Sinoe, River Gee, Grand Kru, Grand Cape Mount and Bomi Counties

Expected accomplishment 3.3: establishment of a new and restructured Liberian military

Planned indicators of achievement	*Actual indicators of achievement*
3.3.1 Increase in the total number of Liberian armed forces personnel recruited and trained (2004/05: 0; 2005/06: 1,500; 2006/07: 2,500)	(2004/05: 0; 2005/06: 110; 2006/07: 102) Over 3,503 Liberians passed initial selection and screening for recruitment in 2005/06. Owing to the refurbishment of facilities, training began in the 2006/07 period. Only 110 personnel met the qualifications to begin the initial entry-level training class. The Armed Forces of Liberia comprised 102 soldiers owing to dropouts. 500 new recruits have been identified to begin the next initial entry-level training class for the 2007/08 period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice to the Liberian Government on the continuing recruitment, training and deployment of Liberian military, in cooperation with the Economic Community of West African States (ECOWAS), the African Union, international organizations and interested Member States	Yes	Through monthly meetings with the Liberia Reconstruction and Development Committee on the continuing recruitment, training and deployment of the Liberian military, in cooperation with ECOWAS, the African Union and concerned Member States

Component 4: peace process

Expected accomplishment 4.1: consolidation of national authority throughout the country

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Increase in the total number of civil servants returned to their duty stations in the counties (2004/05: 768; 2005/06: 1,200; 2006/07: 1,400)	1,320 civil servants returned to their duty stations and resumed activities in the counties (2004/05: 768; 2005/06: 1,200; 2006/07: 1,320)

4.1.2 Increase in the total number of traditional leaders returned to the counties (2004/05: 60; 2005/06: 125; 2006/07: 150)	137 traditional leaders returned to their respective areas of authority (2004/05: 60; 2005/06: 125; 2006/07: 137)
4.1.3 Compliance with requirements to rejoin the Kimberley Process certification of diamonds	Achieved. Liberia admitted to the Kimberley Process Certification Scheme on 4 May 2007 and participated in the Kimberley Process meeting on 14 June 2007

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation of the transportation of Government officials to return to their respective duty stations in the counties	Yes	642 Government officials transported to and within the counties for official duties
Facilitation of the rehabilitation of public facilities, administrative buildings, including provision of basic equipment through donor funds	Yes	Facilitated the rehabilitation of administrative buildings in 6 counties
		1 administrative building rehabilitated and handed over to the Government. The projects were sponsored by UNDP/County Support Team (CST) funds
		The 3 facilities in Tubmanburg, Zwedru and Voinjama were also completed with the use of quick-impact project funds
Facilitation of the training of 5,000 persons on conflict resolution, civic education and human rights in 100 (of 500) districts	Yes	Through designing, planning, and developing the training programme, airlifting of materials and transportation of participants
	900	Civil servants trained in 12 of 15 counties in civic education, including leadership, national identity and mentoring
		The lower output was due to the County Support Team assuming the training programme project as well as delays owing to the logistics challenges faced (bad roads and weather conditions), preventing access to some of the counties
Provision of advice to the Ministries of Education and Youth and Sports on the implementation of a National Youth Policy and Youth Service	No	The draft National Youth Policy Bill was submitted to the Office of the President in April 2007
Provision of advice to the Government on the drafting of a national mining policy	Yes	Through weekly meetings with the Ministry of Lands, Mines and Energy on the draft mineral policy, which was with the President for approval as at 30 June 2007
Facilitation of the establishment (by the National Transitional Government of Liberia) of a multi-agency reform team to effect management changes in the Forestry Development Authority	Yes	Through co-chairing the Forestry Reform Management Committee with the Forestry Development Authority
		The Forestry Reform Management Committee became the Forestry Management Advisory Committee, with the Mission providing technical support by co-chairing the

	Committee with the Forestry Development Authority and drafting some of the core regulations for the implementation of the National Forestry Reform Law. Through the Mission's advice, the Committee facilitated 9 of 10 core regulations for the implementation of the National Forestry Reform Law

Component 5: support

Expected accomplishment 5.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 Reduction in the number of major car accidents involving repair costs of more than $500 (2004/05: 98; 2005/06: 88; 2006/07: 78)	76 accidents
5.1.2 Reduction in the number of days for international staff, United Nations police and military personnel to check in and check out (2004/05: 4; 2005/06: 4; 2006/07: 1)	Achieved. Approximately 45 minutes for check-in and 1 day for check-out
5.1.3 Reduction in the cost of individual bank transfers (2004/05: $8; 2005/06: $8; 2006/07: $2)	$2.08 in charges per bank transfer The Mission commenced the processing of euro, pound sterling and yen payments through the Chase Insight system in January 2007 Processing time reduced from 6 to 2 days

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of more stringent proficiency testing of all vehicle users, including safety awareness campaigns initiated by the Transport Section on traffic and safety and penalties for road violations recorded by the CarLog system	Yes	Through monthly improved driving test presentations and practical tests for drivers and training of 212 Mission drivers in all terrain driving techniques, use of the CarLog system to enhance road safety and reduction of accidents and implementation of an electronic notification system to automatically warn users violating Mission-enforced speed limits. 284 CarLog speeding reports generated and action taken against speed violators
Implementation of a 1-stop-shop for check-in and check-out procedures for international staff, United Nations police and military personnel	Yes	All administrative procedures and tasks, including asset accountability related to Mission check-in and check-out of staff consolidated and centralized in a 1-stop Check-in Check-out Unit, resulting in savings in time spent on these procedures

		1,322 staff checked in and 1,168 staff checked out
Implementation of an electronic fund transfer system	Yes	In January 2007
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average troop strength of 15,651, including 215 military observers	14,131	Average strength of military contingent personnel
	205	Average strength of military observers
		Deployment rate for contingents stood at 95.6 per cent compared to the planned 98 per cent owing to the earlier than anticipated repatriation in December 2006 of 3 contingent units, offset in part by the arrival of 1 quick reaction force unit. Moreover, the Security Council, in its resolution 1694 (2006), authorized a decrease by 125 from 14,910 in the number of authorized military contingents
Emplacement, rotation and repatriation of an average number of 998 United Nations police and formed police units	1,133	Average strength of police personnel, including an average strength of 591 United Nations police officers and 542 formed police units, deployed
		Higher overall deployment owing to increase by 125 in the civilian police component authorized by the Security Council in its resolution 1694 (2006)
Supply and storage of rations and potable water emergency reserves for an average troop strength of 15,651, including United Nations police and formed police in units	262	Metric tons of rations per week
	969,570	Litres of bottled water (646,380 bottles of 1.5 litres each) for an average strength of 14,131 contingent personnel, including 116 staff officers and 542 formed police personnel
		Lower output owing to the earlier than anticipated repatriation in December 2006 of 3 contingent units, offset in part by the arrival of 1 quick reaction force unit and 1 formed police unit
Provision of accommodation and related services (catering, laundry and haircutting) to an average 145 staff officers	—	Lower average number of staff officers than planned utilized Mission-provided accommodation and related services. 78 staff officers availed themselves of catering services, 109 availed themselves of laundry services and 69 availed themselves of barber services
		The lower average number for catering and barber services was due to some officers taking regular leave and others having meals/barber services with military contingents from their country
Administration of a total strength of 599 international staff, 48 National Officers, 909 national General Service staff and	523	Average number of international personnel
	42	Average number of National Officers

278 United Nations Volunteers	848	Average number of national General Service staff
	240	Average number of United Nations Volunteers
		The average number of personnel included those on authorized general temporary assistance positions
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	Training in conduct and discipline, with particular emphasis on prevention of sexual exploitation and abuse, provided to a total of 4,511 United Nations peacekeeping personnel (including 3,206 military personnel)
		Decline by 56 per cent, from 36 in 2005/06 to 16 in 2006/07, in the number of reported cases of sexual exploitation and abuse
		In addition, awareness-raising training conducted for members of local civil society in proximity to United Nations installations as well as for members of 101 local NGOs
Facilities and infrastructure		
Maintenance and operation of an average number of 600 generators throughout the Mission area	550	Generators maintained and operated
		Lower output owing to a number of faulty generators requiring repair or replacement, together with 28 replacement units pending delivery as at 30 June 2007. During the period, 350 generator repairs and 8,600 preventive maintenance works carried out
Maintenance of 125 UNMIL duty stations throughout Liberia (duty stations consist of 1 to 14 buildings)	125	UNMIL duty stations maintained with an average of 200 work order requests serviced per month
		In addition:
	70 per cent	Average number of contingent and formed police personnel accommodated in hard-wall facilities as compared to 55 per cent in 2005/06
	35	Water treatment plants maintained and operated, with an average daily output of 660,000 litres of potable water
	15	Prefabricated panel bridges installed
	100	Culverts repaired
	2,500 km	Main and secondary supply roads repaired for emergency and spot improvements
	260	Sewage tanks maintained, with disposal of 3.5 million litres of waste
Maintenance of 7 airfields and their aviation/navigation structures	7	Airfields and aviation/navigation structures maintained
		Non-directional beacons installed and operated at 4 locations (Spriggs Payne Airfield, Greenville, Harper and Zwedru)

		Continued maintenance of 7 airfields (Spriggs Payne Airfield, Voinjama, Tubmanburg, Roberts International Airport, Greenville, Harper and Zwedru)
Ground transportation		
Maintenance and operation of 1,481 vehicles, including 16 armoured vehicles, throughout the Mission area	1,486	Vehicles, including 16 armoured vehicles, maintained, repaired and operated at 3 transport workshops in Monrovia and 6 transport workshops in the regions
Operation of a daily shuttle bus in Monrovia for up to 1,834 international and national staff and over 145 force headquarters military staff	Yes	
	179,404	International and national staff transported
	5,916	Staff officers transported
	254	United Nations police transported
	53,790	Military personnel transported for rotation purposes
Air transportation		
Maintenance and operation of 3 fixed-wing and 22 rotary-wing aircraft	3	Fixed-wing aircraft
	22	Rotary aircraft
Naval transportation		
Maintenance and operation of 1 coastal freighter	1	Coastal freighter
Communications		
Maintenance and operation of 32 very small aperture terminal (VSAT) systems, 15 telephone exchanges, 90 VHF and 18 UHF repeaters and transmitters, 90 microwave links and 7 VHF FM radio broadcast stations	27	VSAT systems
	34	Telephone exchanges
	58	VHF repeaters and transmitters
	5	UHF repeaters and transmitters
	33	Microwave links
	9	VHF FM radio broadcast stations
		Lower output owing to reduced number of VSATs because of replacement of VSAT by microwave links, lower demand for UHF and VHF coverage given the increase in availability of cellular phone networks and delays in the deployment of microwave links as a result of the requirement to construct towers in remote areas
		The demand for UHF and VHF coverage was lower than initially anticipated owing to a substantial increase in availability of mobile phone network coverage both in Monrovia and the sectors

		The lower output was offset in part by the increased number of telephone exchanges and the establishment of two new FM radio broadcast stations in Buchanan and at Mission headquarters
Information technology		
Support and maintenance of wide-area networks, 2,066 desktop computers, 93 servers, 846 laptop computers, 856 printers and 90 digital senders	2,346	Desktop computers
	101	Servers
	788	Laptop computers
	1,041	Printers
	80	Digital senders
		The higher number of desktops, servers and printers was attributable to a large number of newly established sites in the remote areas
		The lower number of laptops and digital senders was due to their non-replacement and the use of multifunctional machines (photocopier, scanner, facsimile, network printer and digital sender all-in-one units) in lieu of digital senders for print sharing in offices
Medical		
Operation and maintenance of 5 level-I clinics, 5 level-II clinics and 1 level-III clinic and medical facilities in headquarters and at the logistics base for Mission personnel and, on an emergency basis, for the local civilian population, other United Nations agencies and NGOs	7	Level-I clinics
	5	Level-II clinics
	1	Level-III clinic
		were operated and maintained
	1	Contracted military hospital in Accra
		In addition to the 5 level-I clinics, 2 satellite clinics were established in Voinjama and Fishtown to provide preventive medical care to civilian staff
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	
	5,864	Mission personnel accessed the 2 voluntary testing centres at Mission headquarters and the level-III hospital
		In addition to the foregoing, mobile voluntary testing conducted
HIV sensitization programme (including peer education) for all personnel	Yes	As a programme targeting the sensitization of new arrivals
	8,921	New Mission personnel

	439	New United Nations country team personnel participated in the mandatory HIV/AIDS training
	149	New uniformed female peacekeepers trained on gender aspects of HIV/AIDS (women's vulnerability to HIV/AIDS)
Other supplies and services		
Provide essential supplies (inter alia, office stationery, cleaning materials) and services (inter alia, photocopying) to a total strength of 1,834 civilian and 798 United Nations police personnel in the Mission	Yes	
	372	Vouchers per month, on average, for expendables with a total value of $1.9 million and 42 vouchers per month for non-expendables for a total value of $4.1 million issued
	133	Photocopiers leased per month
Provide effective and efficient disposal services to the Mission	Yes	
	414	Non-expendable assets disposed of
	24	Written-off vehicles sold
	1,200	Drums of used oil
	1,660	Used tyres
	25	Metric tons of scrap metal sold commercially
Production of 5,000 maps, using the geographic information system	5,371	Maps
		Higher output owing to support given to the Liberian Government, such as the Ministries of Defence and Internal Affairs, and other organizations, including the Liberian Institute of Statistics and Geoinformation Services and the Special Court for Sierra Leone
Security		
Provision of security 24 hours a day, 7 days a week, to 34 premises	Yes	
Semi-annual updated security plan	Yes	
Training of 74 international security staff on weapons qualification and recertification	102	International security staff trained
		Higher output owing to recertification of staff
Training of 63 international and 54 national security staff on X-ray machines, metal detectors, explosive detectors, VIP protection, investigation techniques, first aid, dangerous goods and other security-related topics	111	International security staff
	221	National security staff
		Higher output attributed to new recruitment and recertification of staff taking the test

III. Resource performance

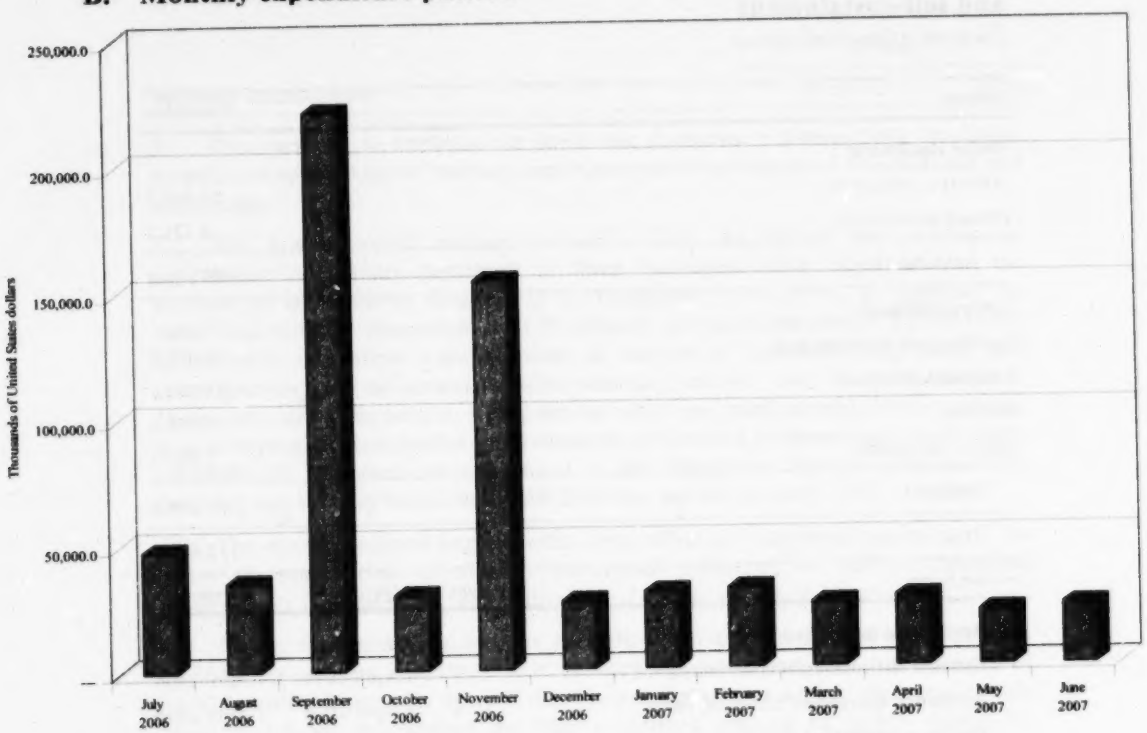
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	10 899.4	10 805.2	94.2	0.9
Military contingents	321 370.4	312 058.5	9 311.9	2.9
United Nations police	39 743.1	30 251.6	9 491.5	23.9
Formed police units	6 899.0	13 041.4	(6 142.4)	(89.0)
Subtotal	**378 911.9**	**366 156.7**	**12 755.2**	**3.4**
Civilian personnel				
International staff	79 664.3	87 754.5	(8 090.2)	(10.2)
National staff	15 982.4	14 425.0	1 467.4	9.2
United Nations Volunteers	10 755.8	10 638.3	117.5	1.1
Subtotal	**106 312.5**	**112 817.8**	**(6 505.3)**	**(6.1)**
Operational costs				
General temporary assistance	1 725.7	1 197.1	528.6	30.6
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	675.6	507.4	168.2	24.9
Official travel	1 614.1	2 536.4	(922.3)	(57.1)
Facilities and infrastructure	80 871.6	68 684.7	12 186.9	15.1
Ground transportation	20 512.4	15 220.1	5 292.3	25.8
Air transportation	66 140.0	59 265.3	6 874.7	10.4
Naval transportation	2 590.5	2 662.0	(71.5)	(2.8)
Communications	23 889.5	18 677.4	5 212.1	21.8
Information technology	4 990.8	5 032.3	(41.5)	(0.8)
Medical	14 563.6	12 710.6	1 853.0	12.7
Special equipment	5735.5	3 564.6	2 170.9	37.9
Other supplies, services and equipment	5 079.6	6 173.8	(1 094.2)	(21.5)
Quick-impact projects	1 000.0	995.8	4.2	0.4
Subtotal	**229 388.9**	**197 227.5**	**32 161.4**	**14.0**
Gross requirements	**714 613.3**	**676 202.0**	**38 411.3**	**5.4**
Staff assessment income	10 291.9	11 050.3	(758.4)	(7.4)
Net requirements	**704 321.4**	**665 151.7**	**39 169.7**	**5.6**
Voluntary contributions in kind (budgeted)[a]	264.0	52.8	211.2	80.0
Total requirements	**714 877.3**	**676 254.8**	**38 622.5**	**5.4**

[a] From the Government of Germany for use of its Embassy premises.

B. Monthly expenditure pattern



10. Higher expenditures in September and November 2006 were attributable mainly to raising of obligations as well as the reimbursement to troop and police-contributing countries of troop costs, contingent-owned equipment and self-sustainment.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	8 901.5
Other/miscellaneous income	4 053.0
Voluntary contributions in cash	—
Prior-period adjustments	(8.4)
Savings on or cancellation of prior-period obligations	33 151.1
Total	**46 097.2**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	53 040.7
Formed police units	2 335.7
Subtotal	**55 376.4**
Self-sustainment	
Facilities and infrastructure	30 482.0
Communications	11 862.7
Medical	11 329.6
Special equipment	3 535.3
Subtotal	**57 209.6**
Total	**112 586.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2	1 April 2006	1 April 2006
Intensified operational condition factor	1	1 April 2006	1 April 2006
Hostile action/forced abandonment factor	1	1 April 2006	1 April 2006
B. Applicable to home country			
Incremental transportation factor	0.0-3.75		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	7 177.0
Voluntary contributions in kind (non-budgeted)	—
Total	**7 177.0**

[a] Inclusive of estimated rental value of Government-provided facilities and of exemption from aviation and naval transportation fees and taxes.

IV. Analysis of variances[1]

	Variance	
Military contingents	$9 311.9	2.9%

11. The variance is attributed to lower requirements resulting from the lower overall average number of military contingent personnel deployed than planned and authorized.

12. The lower overall average stemmed from the earlier than anticipated repatriation of military personnel of three contingent units, together with the decision of the Security Council, in its resolution 1694 (2006), to decrease the authorized military component by 125 military contingent personnel. Lower levels of resource utilization were realized in respect of standard troop costs and contingent-owned equipment reimbursements, rations and daily allowances. Moreover, during the period, a new rations scale was implemented. In this context, it is to be recalled that the Secretary-General, in his tenth progress report on UNMIL (S/2006/159), proposed an adjustment to the Mission's military component by reducing one infantry battalion in mid-2006 and another in early 2007.

13. The overall reduced requirements were offset by increased requirements for travel on repatriation of military contingent personnel as well as increased requirements for freight for the repatriation of contingent-owned equipment.

14. During the period, the average strength of military contingent personnel was 14,131, representing a 4.4 per cent vacancy against a budgeted full strength of 14,875, with a 2 per cent delayed deployment factor. In contrast, the vacancy rate stood at 5.2 per cent against the final authorized strength of 14,910 during the period.

	Variance	
United Nations police	$9 491.5	23.9%

15. The unutilized balance is attributed to lower overall requirements arising from the reconfiguration of the Mission's police component based on the recommendations of a technical assessment mission and endorsed by the Security Council in its resolution 1694 (2006), by which the Council decided to increase the authorized size of the UNMIL civilian police component by 125. The reconfiguration of the Mission's police component within the authorized strength of 1,240 personnel, including United Nations police and formed police units, resulted in a reduction in the number of authorized United Nations police personnel from 875 to 635 and a corresponding increase in the formed police unit strength. As a consequence, lower levels of resource utilization under this heading were realized in respect of subsistence allowances, travel on emplacement, rotation and repatriation and clothing allowances as well as death and disability requirements.

16. During the period, there was an average of 591 United Nations police personnel on the ground, representing a 26 per cent vacancy against the planned average for the period of 798 personnel, with a vacancy of 5 per cent.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Formed police units	($6 142.4)	(89%)

17. The additional requirements are attributed to the increased requirements for formed police units cost reimbursement, contingent-owned equipment, rations, daily and recreational allowances, and freight and deployment of contingent-owned equipment. The overall increased requirements were offset in part by lower requirements for travel on emplacement, rotation and repatriation as well as death and disability compensation.

18. The increased requirements stemmed from the reconfiguration of the Mission's civilian police component within the overall authorized strength of 1,240 police personnel. The formed police unit composition was increased by 365 personnel, in part as a result of the decrease by 240 in the United Nations police personnel strength and a corresponding increase in the formed police units and in part as a result of the increase by 125 in the authorized formed personnel strength. In contrast, the 2006/07 budget requirements were formulated on the plan to decrease the number of formed units from four to two, compared to the 2005/06 period, and the further repatriation of one police unit on 1 March 2007.

19. The lower requirements under travel on emplacement, rotation and repatriation stemmed from the change in the rotation cycle of 240 personnel from six months to one year.

20. During the period, there was an average of 542 formed police personnel on the ground in contrast to the budgeted average of 200 personnel.

	Variance	
International staff	($8 090.2)	(10.2%)

21. The variance reflects increased requirements for international staff salaries, common staff costs, mission subsistence allowance and related hazardous duty station allowances. The higher requirements resulted in part from the increase, by 2.12 per cent effective 1 November 2006, in salaries and related allowances for General Service and related categories at Headquarters as well as revised salary scales for the Professional and higher categories and staff in the Field Service category, reflecting an increase in the net base salary scales as a result of consolidation, on a no-loss/no-gain basis, of 4.57 multiplier points effective 1 January 2007. In addition the Mission experienced, during the period, a vacancy rate of 12.4 per cent, which was lower than the budgeted 20 per cent, reflecting a higher than planned rate of deployment of international personnel.

22. Furthermore, higher than normal common staff costs were incurred and attributed to the charging under this line of expenditures incurred in respect of residential security measures, including fuel costs, for all international personnel (military observers, civilian police personnel, international staff and United Nations Volunteers), provision for which was made under security services under the facilities and infrastructure heading.

	Variance	
National staff	$1 467.4	9.2%

23. The unspent balance reflects reduced requirements for salaries and related allowances and is primarily attributable to slower than planned recruitment of national staff. During the period, the Mission experienced a higher overall average vacancy of 7 per cent as compared to the planned 5 per cent. The overall lower requirements were partly offset by increases of 7 per cent in salaries for the national General Service and National Officer categories effective 1 March 2006 and 1 February 2007, respectively, with corresponding increased requirements for hazardous duty station allowances. The hazardous duty station allowances for national staff are set at 25 per cent of the net midpoint of the applicable local salary scale.

	Variance	
United Nations Volunteers	$117.5	1.1%

24. The unutilized balance reflects reduced requirements for United Nations Volunteers as a result of a higher vacancy rate of 13.7 per cent than the planned 12 per cent, offset in part by increased requirements owing to a higher turnover of Volunteers. During the period, a turnover rate of 87 United Nations Volunteers was experienced as opposed to the planned 70, resulting in higher levels of expenditure in respect of settling-in grant, pre-departure expenses and repatriation travel.

	Variance	
General temporary assistance	$528.6	30.6%

25. The variance reflects reduced requirements in respect of general temporary assistance for international staff positions owing to the charging to the international salaries line of expenditures for mission subsistence and hazardous duty station allowances of personnel in the Conduct and Discipline Team, the Humanitarian Coordinator's Support Office and the Reintegration, Rehabilitation and Recovery Section, together with a higher than average vacancy rate of 22.2 per cent.

26. The overall reduced requirements were offset in part by higher requirements in respect of national staff resulting from a salary increase of 7 per cent for local staff.

	Variance	
Consultants	$168.2	24.9%

27. The unspent balance reflects reduced requirements as a result of the cancellation and/or deferral of consultancies, offset in part by unplanned consultancies in the areas of public information, conduct and discipline, medical services and transport. In addition, reduced requirements were achieved in respect of consultancies related to training.

28. The planned consultancy on the establishment of an anti-corruption commission was cancelled, as it was assumed by the Government of Liberia with the assistance of UNDP and the Department for International Development. The consultancy that was planned with regard to capacity-building in relation to

established Case Flow Management Committees in Monrovia and the 14 counties in Liberia, was deferred owing to the need for a review of the excessive numbers of pre-trial detainees in Liberia's prisons and to assess the problems in the system.

29. In the area of training, United Nations Logistics Base trainers were used instead of outside consultants for generator maintenance training and some planned training activities were cancelled. The cancelled activities included those related to the areas of medical, conduct and discipline, gender, logistics warehouse and supply chain management and logistics operations planning. The reduced requirements in respect of training consultants were offset in part by realignment of some of the training activities, including a few unplanned consultancies that were conducted during the period. The realigned training consultancies were in the areas of security, fuel management, military, legal and judicial training. The unplanned training consultancies conducted were in connection with International Air Transport Association dangerous goods training, flight management, legal and judicial and child protection training.

	Variance	
Official travel	**($922.3)**	**(57.1%)**

30. The variance reflects increased requirements in respect of official travel (non-training) of Mission staff from Monrovia to the sectors, offset by reduced requirements for official travel related to training activities. The increased requirements stemmed from within-Mission travel expenditures, as no provisions were made for such travel in the 2006/07 budget. The reduced requirements in respect of travel for training were attributed to increased in-Mission training, benefiting some 5,075 participants, cancellation of training in the areas of disarmament, demobilization and reintegration, people management, performance management — supervisory skills, Mission start-up, building the foundations of management in peace operations senior leadership induction training and best practices officers and focal points training, as well as assessment visits to Monrovia in respect of core skills training.

	Variance	
Facilities and infrastructure	**$12 186.9**	**15.1%**

31. The unspent balance reflects reduced requirements mainly for diesel fuel and lubricants, security services, alteration and renovation services and the acquisition of safety and security equipment. The lower requirements were partly offset by increased requirements for contingent-owned equipment, acquisition of prefabricated facilities, acquisition of fuel tanks and pumps, and the acquisition of water purification equipment.

32. The reduced requirements for petrol, oil and lubricants stemmed from the implementation during the period of the mission electronic fuel accounting system, under which stricter controls in the monitoring of fuel consumption were enforced, contributing to better fuel management. The lower requirements for security services were due to delays encountered in respect of the bidding and selection process for the outsourcing contract for unarmed security services in the sectors. Reduced requirements for alteration and renovation services resulted from the cancellation of warehouse renovation projects in sectors 2 and 4 owing to the

establishment of the forward logistics base in Gbarnga, the use of in-house resources for selected projects and continued relocation of troops out of substandard rental properties to prefabricated facilities and centrally located larger premises. The savings under acquisition of safety and security equipment stemmed from the cancellation of the purchase of a vehicle security inspection system owing to the lack of support capacity in the local market, outsourcing of security in Monrovia and provision of ammunition under a letter of assist. The cancellation of a systems contract and a new bidding process resulted in lower requirements for field defence supplies. A management decision not to increase spare parts holdings pending completion of a complete inventory and requirements assessment, together with delays in awarding a contract to supply replacement alternators resulted in reduced requirements under spare parts and supplies. There were reduced requirements for accommodation equipment as a result of lower unit prices and the acquisition of fewer dining room furniture sets than planned. Lower requirements under maintenance services resulted from the delays in the bidding and selection process for the outsourcing contract for maintenance services in the sectors. The cancellation of planned asphalting projects owing to delays in receipt of the asphalt machine and the lack of local contractual capacity resulted in savings under construction services.

33. The increased self-sustainment requirement for contingent and formed police personnel reflected payment for accommodation for troops accommodated in tentage and substandard leased or Government-provided facilities, offset in part by unserviceability or non-deployment of major equipment under the terms of the memorandums of understanding with troop-contributing countries. The lease of 12 tank containers to compensate for the lack of adequate commercial storage capacity in Monrovia led to increased requirements for the fuel tanks and pumps. Moreover, the relocation of troops in the different parts of the country resulted in the acquisition of additional water purification units.

	Variance	
Ground transportation	$5 292.3	25.8%

34. The variance reflects reduced requirements for diesel fuel and lubricants, spare parts, liability insurance and rental of vehicles, offset by increased requirements for acquisition of vehicles.

35. The lower requirements for diesel fuel and lubricants were a result of the implementation of the Mission Electronic Fuel Accounting System, the centralization of pump stations within UNMIL premises, the utilization of reserve stock and lower fuel prices. Reduced requirements for spare parts reflected a management decision not to increase spare parts holdings pending completion of a complete inventory and requirements assessment. Lower liability insurance requirements were a result of some 100 new vehicles not requiring premiums while being off the road and awaiting repairs. These 100 vehicles were defective, with broken chassis, and were covered by the manufacturer's warranty.

36. The higher requirement for acquisition of vehicles arose out of the delayed settlement of a prior-period invoice for three truck recovery vehicles procured.

	Variance	
Air transportation	$6 874.7	10.4%

37. The unutilized balance reflects reduced requirements for aviation fuel resulting from the forward deployment of helicopter assets to Greenville (two MI-24 and one MI-8) and to Gbarnga (one MI-8) in Liberia and the non-deployment of a replacement fixed-wing aircraft arising from an accident for around 10 months. The lower requirement was offset in part by increased requirements for rental and operation of helicopters as a result of higher actual costs under new contracts for eight helicopters, effective October 2006.

	Variance	
Communications	$5 212.1	21.8%

38. The unspent balance reflects the reduced overall requirement for self-sustainment of military and formed police personnel, public information services, spare parts, commercial communications, maintenance of communications equipment and communications support services. The overall reduced requirement was offset by higher requirements for acquisition of communications equipment.

39. The reduced requirement for self-sustainment of military and formed police personnel was attributed to the repatriation of military personnel of three contingent units. The delays in the commencement of the truth and reconciliation process and limitation on scope of work for governance and economic management assistance programme resulted in a lower public information services requirement. The introduction of a more efficient telephone service contract with no charge for mobile calls between UNMIL telephones, the additional voice and data connectivity in remote areas with lower usage of satellite phones, the reduction in the number of internationally contracted personnel from eight to three and the management decision not to increase spare parts holdings pending the completion of a complete inventory and requirements assessment also contributed to lower requirements under this heading.

40. The increased requirement for the acquisition of communications equipment resulted from the delayed 2005/06 procurement of the global system for mobile communications equipment.

	Variance	
Medical	$1 853.0	12.7%

41. The variance of $1,853,000 under this heading reflects the reduced requirement for medical services, supplies and self-sustainment, offset by increased requirements for the acquisition of medical equipment.

42. The lower requirement for medical services was due mainly to lower costs for medical/casualty evacuations. During the period, there were 87 cases involving such evacuations. In addition to the reduced requirement for blood supplies stemming from lower unit prices and reduced quantities, the repatriation of the military personnel of three contingent units resulted in the reduced requirement for self-sustainment of military personnel.

43. The higher requirement for acquisition of medical equipment was due mainly to the procurement of an X-ray developer, cardiac ultrasound unit, dental unit and handheld Doppler (echocardiography) units deferred from the 2005/06 period. The equipment was deemed to be essential in order to provide better treatment capabilities for the Mission staff and to support the Forensic Unit of the United Nations police.

	Variance	
Special equipment	$2 170.9	37.9%

44. The unspent balance reflects reduced requirements for self-sustainment of military and formed police personnel as well as lower amounts for the acquisition of observation equipment given the sufficient levels of stock on hand of hand-held binoculars and hand-held observation devices.

	Variance	
Other supplies, services and equipment	($1 094.2)	(21.5%)

45. The increased requirements were mainly for loss on exchange, bank charges and other services, offset in part by reduced requirements for uniforms, flags and decals, and personal protection gear.

46. The increased requirement for loss on exchange was a result of fluctuating currency vis-à-vis the dollar. The higher bank charges within Liberia were due to the increase in cash transfer charges and the requirement for encashment fees and services levied by the local banks. The additional requirement for other services stemmed from the Mission's share of financing the requirements of the Office of Internal Oversight Services Procurement Task Force.

V. Actions to be taken by the General Assembly

47. **The actions to be taken by the General Assembly in connection with the financing of UNMIL are:**

(a) **To decide on the treatment of the unencumbered balance of $38,411,300 with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income for the period ended 30 June 2007 amounting to $46,097,200 from interest income ($8,901,500), other/miscellaneous income ($4,053,000) and savings on or cancellation of prior-period obligations ($33,151,100), offset by prior-period adjustments ($8,400).**

United Nations A/62/649

General Assembly

Distr.: General
17 January 2008

Original: English

Sixty-second session
Agenda item 143
Financing of the United Nations Peacekeeping Force in Cyprus

Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

Contents

		Page
I.	Introduction	3
II.	Mandate performance	3
III.	Resource performance	15
	A. Financial resources	15
	B. Monthly expenditure pattern	16
	C. Other income and adjustments	16
	D. Expenditure for contingent-owned equipment: major equipment and self-sustainment	17
	E. Value of non-budgeted contributions	17
IV.	Analysis of variances	17
V.	Actions to be taken by the General Assembly	19

08-21066 (E) 070208

Summary

The present report contains the performance report on the budget of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNFICYP for that period has been linked to the Force's objective through a number of results-based budgetary frameworks, grouped by components, namely, political and civil affairs, military, United Nations police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	18 161.6	19 509.9	(1 348.3)	(7.4)
Civilian personnel	11 700.5	12 920.6	(1 220.1)	(10.4)
Operational costs	14 969.3	14 917.4	51.9	0.3
Gross requirements	**44 831.4**	**47 347.9**	**(2 516.5)**	**(5.6)**
Staff assessment income	1 818.5	2 110.7	(292.2)	(16.1)
Net requirements	**43 012.9**	**45 237.2**	**(2 224.3)**	**(5.2)**
Voluntary contributions in kind (budgeted)	1 439.0	1 474.4	(35.4)	(2.5)
Total requirements	**46 270.4**	**48 822.3**	**(2 551.9)**	**(5.5)**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	860	853	0.8
United Nations police	69	65	5.8
International staff	41	35	14.6
National staff	110	106	3.6

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General of 15 December 2005 (A/60/592), amounted to $44,954,300 gross ($43,135,800 net), exclusive of voluntary contributions in kind in the amount of $1,439,000. It provided for 860 military contingent personnel, 69 United Nations police officers, 42 international staff and 111 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 38 of its report on the financing of UNFICYP dated 19 April 2006 (A/60/785), recommended that the General Assembly appropriate $44,954,300 gross for the maintenance of UNFICYP for that period.

2. The General Assembly, by its resolution 60/270, appropriated an amount of $44,831,400 gross ($43,012,900 net) for the maintenance of the Force for 2006/07. The appropriated amount included voluntary contributions from the Government of Cyprus in the amount of $14,915,300, equivalent to one third of the net cost of UNFICYP, and $6.5 million from the Government of Greece. An amount of $23,416,100 gross ($21,597,600 net) was assessed on Member States for the maintenance of UNFICYP for that period.

II. Mandate performance

3. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1687 (2006) and 1728 (2006).

4. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

5. Within this overall objective, UNFICYP has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the political and civil affairs, military, United Nations police and support components.

6. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: political and civil affairs

Expected accomplishment 1.1: improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of people crossing from both sides from 7 million in 2004/05 to 7.3 million in 2005/06 to 7.5 million in 2006/07	2.4 million in 2006/07 (for a total of 13 million) compared to 3 million in 2005/06 (for a total of 10.6 million) The lower number of crossings compared to the prior year was due in part to the discontinuation of information provided by the Turkish Cypriot side on the Pergamos crossing point
Increase in the movement of goods across the buffer zone from an estimated value of £C 0.7 million in 2004/05 ($1.5 million) to £C 2 million in 2005/06 ($4.4 million) to £C 4 million in 2006/07 ($8.8 million)	Goods worth £C 2.8 million ($6.3 million) moved across the buffer zone
No incidents at crossing points as a result of crossing	7 incidents at crossing points
Increase in the number of crossing points between the north and the south of the United Nations buffer zone from 4 in 2004/05 to 6 in 2005/06 to 7 in 2006/07	The additional crossing point at Ledra Street was not opened, as both sides had not agreed on the modalities
No media restrictions on both sides	Achieved. Since the opening of the crossing points, the movement of media representatives was no longer subject to clearance procedures
Establishment of a Joint Humanitarian Committee of both sides	A Joint Humanitarian Committee was not established owing to delays in the implementation of the 8 July 2006 Agreement between the leaders of the two communities

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation and provision of continuous contact at the highest level with the sides and key players as the only United Nations political interface on the island	Yes	60 meetings of the Coordination Committee (50 bilateral meetings with the two sides and 10 meetings with concerned Member States and guarantor Powers)
Negotiation, mediation and provision of good offices to the sides on confidence-building initiatives	Yes	110 meetings with the 2 sides, including civil society, representatives of religious, academic, youth and non-governmental organizations (NGOs) from both sides
Facilitation of the demining of Turkish Forces' minefields in the buffer zone	No	The operation was suspended owing to concerns over funding
Daily contacts and joint actions with the representation of the European Commission in Cyprus	Yes	70 meetings with the Programme Support Office of the European Union

Good offices to both sides to facilitate resolution of disputes and crossing-related issues	Yes	370 daily facilitation contacts (meetings, telephone conversations and written correspondence)
Facilitation of 100 bicommunal meetings between political, private, professional and civil society groups	110	Bicommunal events, with 2,986 participants from both sides at the Ledra Palace Hotel (Sector 2)
Daily liaison with guarantor Powers and other Member States on implementation of Force's mandate	Yes	1,380 contacts (meetings, telephone conversations, written correspondence) with the representatives of the 5 permanent members of the Security Council, the guarantor Powers and other concerned Member States
240 meetings with representatives of both sides, non-governmental and civic organizations on bicommunal issues and conflict resolution	670	Meetings The higher output was due to the increase in outreach activities with non-governmental and civic organizations following the 8 July 2006 Agreement
Daily liaison with public information offices of the sides	No	The opening of the crossing points has allowed greater freedom of movement to media representatives from both sides. Liaison still maintained for special events related to the area of the buffer zone
Public information support to demining activities, including liaison with the United Nations Development Programme Partnership for the Future programme and the European Union	Yes	2 articles in *The Blue Beret* magazine

Expected accomplishment 1.2: progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of infrastructure projects implemented in the buffer zone from 14 in 2004/05 to 15 in 2005/06 to 17 in 2006/07	Achieved. 19 infrastructure projects compared to 16 in 2005/06 (construction of residential houses, sinking of wells, replacement of an asbestos water pipeline, construction of roads, a fenced road and a parking area, construction of a pumping station for a sewage system)
Clearance of minefields in the buffer zone from 9 in 2004/05 to 38 in 2005/06 to 48 in 2006/07	A total of 25 minefields have been cleared to date: 7 in 2004/05; 16 in 2005/06; and 2 in 2006/07
No casualties from mines within the buffer zone	Achieved

Upgrading of a Greek Cypriot secondary school in the north by adding to the first 3 grades of secondary education the last 3 grades	Achieved
Lifting of all restrictions on freedom of movement for 398 Greek Cypriots and 149 Maronites in the north	No reported complaints from members of the Greek Cypriot and Maronite communities in the north on the restriction of their movement in the north. However, their access to religious sites continued to be limited

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily intercession with the authorities on educational, cultural, religious and other issues of respective communities on the other side	Yes	Facilitation of 11 pilgrimages and 1 commemorative event for 3,612 Cypriots
Negotiation of agreements with the sides for maximizing civilian use of the buffer zone	Yes	95 meetings with municipal, district offices and governmental authorities on procedures for civilian activities in the buffer zone
Identification and facilitation of 2 infrastructure projects for the mutual benefit of both communities	2	Construction of a school in Nicosia south of the United Nations Protected Area and renovation of a water supply system west of Nicosia
Monthly meetings with potential donors on fund-raising for bicommunal projects in Pyla	3	Meetings with the European Union Commission Task Force on the funding of bicommunal projects for the Turkish Cypriot community The lower output was due to delays in the operation of the Task Force, which commenced its activities in September 2006
Mediation of resolution of economic and legal issues between the 2 sides in the buffer zone	Yes	Including the issuance of 2,500 farming, access and job permits and the processing of 111 construction applications, which entail security assessment and ascertaining property rights
Organization of weekly meetings on demining activities with both sides and international contractors	No	1 meeting with Turkish Cypriot Security Forces regarding demining in the north The lower output was a result of the suspension of demining activities in December 2006 owing to funding issues on the mine-clearance operations
Weekly humanitarian visits to Greek Cypriots in the Karpas area and to the Maronites in the north, and weekly humanitarian meetings with Turkish Cypriots in the south	Yes	122 humanitarian resupply trips to the Greek Cypriots and Maronites in the north and 36 humanitarian visits to Turkish Cypriots

Coordination of the upgrading of educational capacity of the Greek Cypriot secondary school in Rizokarpaso by adding to the first 3 grades of secondary school education the last 3 grades	Yes	The Greek Cypriot secondary school in the north upgraded to include 6 grades
Facilitation of provision of a school building, Turkish language teachers and curriculum for Turkish Cypriot pupils in Limassol	No	Not completed owing to lack of progress in the opening of a Turkish language school in Limassol
Weekly briefings for the media on the operation of crossing points and movement of goods in the buffer zone and on demining activities	No	Press briefings were no longer required, as media representatives were able to cross freely between the 2 sides
Maintenance of updated website for public outreach	Yes	Continued efforts on the upgrade and redesign of the website to improve service to both communities and civil society; posting of 73 press and photo releases; posting of 12 issues of *The Blue Beret*

Component 2: military

Expected accomplishment 2.1: maintenance of ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in ceasefire violations from 1,000 in 2005/06 to 800 in 2006/07	Achieved. 796 violations in 2006/07 compared to 946 in 2005/06. The decrease is attributable to the continued use of mobile patrols
Reduction in the presence of the opposing forces along the buffer zone from 2,638 in 2004/05 to 2,507 in 2005/06 to 2,500 in 2006/07	Achieved. 2,372 personnel of the opposing forces in 2006/07 compared to 2,538 in 2005/06

Planned outputs	*Completed (number or yes/no)*	*Remarks*
105,850 mobile troop patrol days (2 troops per patrol x 145 patrols per day x 365 days)	102,930	Mobile troop patrol days (2 troops per patrol x 141 patrols x 365 days) The lower output reflects actual requirements for patrols based on the concept of operations at the sector level
9,490 military observer and liaison group mobile patrol days (26 troops per day x 365 days)	9,854	Military observer patrol days (28 troops per day x 243 days) and liaison group patrol days (25 troops per day x 122 days)
10,950 camp or base duty troop days (6 troops per post x 5 posts x 365 days)	10,950	Camp or base duty troop days
1,095 permanent observation post troop days (1 soldier per post x 3 shifts x 365 days)	9,855	Permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)

		The higher output reflects observation post troop days for 9 permanent positions, while the planned output referred to 1 position
730 daylight observation post troop days (1 soldier per post x 2 shifts x 365 days)	730	Daylight observation post troop days
1,320 air patrol hours covering the full length of the buffer zone	1,304	Average of 54.3 hours per month per helicopter x 2 helicopters x 12 months
20,440 troop days to maintain security of United Nations installations in 6 camp areas (14 troops per shift x 4 shifts x 365 days)	20,440	Troop days
Daily liaison with opposing forces at all levels on buffer zone-related issues (1 meeting at UNFICYP headquarters and 3 meetings at sector level on a daily basis	Yes	Through 1,599 meetings (headquarters (504) and sector level (1,095))
55,115 troop platoon-size quick reaction reserve days (23 troops per platoon x 4 platoons x 365 days with 2 hours' notice to move; 23 troops per platoon x 2 platoons x 365 days with 4 hours' notice to move; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police per patrol x 5 patrols x 365 days)	55,845	Troop platoon-size quick reaction reserve days (23 troops per platoon x 4 platoons x 365 days with 2 hours' notice to move; 24 troops x 2 platoons x 365 days with 4 hours' notice to move; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police per patrol x 5 patrols x 365 days)
		The higher output was attributable to variations in the rotation of the troops and the size of platoons in the various sectors
Assessment and validation of training centres in the countries contributing troops to UNFICYP	No	Undertaken by the national contingents
3,514 demining assistance troop days with 3 patrols for escort of third-party demining teams, provision of security and planning and liaison assistance (14 troops per day x 251 days)	1,344	Demining assistance troop days (14 troops per day x 96 days)
		The lower output was attributable to the suspension of demining activities in December 2006, as negotiations on funding were pursued
Daily monitoring of the buffer zone using surveillance technology (closed-circuit television system	Yes	6 closed-circuit television cameras in Sector 2
Liaison with the opposing forces/parties to inform and advise on demining activities	Yes	182 meetings comprising 3 at headquarters and 179 in the sectors
Removal of fences surrounding demined areas once minefields are cleared	Yes	2 minefields cleared, with 6,000 metres of fence removed

Component 3: United Nations police

Expected accomplishment 3.1: enhanced law enforcement in the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of incidents related to violations of law and order in the buffer zone and in the proximity to the crossing points from 95 in 2004/05 to 88 in 2005/06 to 79 in 2006/07	185 incidents (hunting, illegal dumping, shooting, theft, human trafficking) compared to 127 in 2005/06; the increased number of United Nations police patrols resulted in the detection of more incidents, which was also related to the increased number of movements in the buffer zone and in the proximity to the crossing points
No incidents related to movement of goods at the crossing points	Achieved
Decrease in the number of incidents involving both communities in the mixed village of Pyla from 22 in 2005/06 to 12 in 2006/07 (15 in 2004/05)	36 incidents involving both communities in the mixed village of Pyla (compared to 17 actual in 2005/06) The higher number of incidents was attributable to an increase in break-ins in premises in Pyla
No violent demonstrations in the buffer zone	Achieved
No unauthorized civilian activities in the buffer zone	642 incidents reported (construction, incursion and drilling for water

Planned outputs	*Completed (number or yes/no)*	*Remarks*
3,650 United Nations police patrol days (2 United Nations police per patrol x 5 patrols per day x 365 days) in the buffer zone, including patrolling villages in the buffer zone and at crossing points	10,950	United Nations police patrol days (2 United Nations police per patrol x 15 patrols per day x 365) The higher output was attributable to the enhancement of the patrol programme involving an average of 15 patrols per day
150 contacts with villagers and community leaders on community policing issues	301	Contacts The higher output was due to the enhanced patrol programme whereby United Nations police engage with the community, more often resulting in increased number of contacts
Facilitation of 1,000 contacts and information-sharing opportunities with Cyrus Police and the Turkish Cypriot Police element	1,460	Average of 2 contacts per day with the Cyprus Police and the Turkish Cypriot Police element
Bimonthly visits to each of the 2 schools in Pyla to develop more interaction between students and reduce tensions in the village	3	Visits The lower output reflects the actual number of visits for which consent was granted by both communities

60 contacts with 2 communities in Pyla to increase mutual cooperation	50	Meetings with the 2 communities in Pyla to increase mutual cooperation
1,004 United Nations police days assistance for demining and liaison (2 United Nations police teams x 2 officers per team x 251 days)	No	Assistance for demining and liaison was not required owing to the suspension of demining activities in December 2006. In the interim, 4 educational meetings were held to inform the local community on the demining process.
Conduct of information campaign on the buffer zone civilian use and access policy, including outreach meetings and distribution of leaflets	No	UNFICYP reassessed the output and determined that the engagement of local authorities and community representatives through the Sectors Civil Affairs Teams would be more effective. The output was carried out by the teams as part of outputs under expected accomplishment 1.2
Issuance of 400 farming permits and 900 worker access passes in the buffer zone	305	Farming permits
	625	Worker access passes
Monitoring and facilitation of economic and social development and bicommunal projects in the mixed village of Pyla	No	No projects were implemented owing to the lack of agreement between the 2 communities

Expected accomplishment 3.2: improved humanitarian assistance to Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
No complaints from recipients of humanitarian assistance on both sides	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Escort of 156 humanitarian assistance patrols to the north	117	Humanitarian assistance patrols
30 escorts for family visits to prisons	34	Escorts
Weekly meetings with Turkish Cypriots living in the south	53	Meetings
Escort of pilgrims to 4 religious sites within the buffer zone	4	Escorts to religious sites in the buffer zone

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of the inventory value of assets awaiting write-off and disposal from 9.6 per cent as at 30 June 2005 ($1.54 million of the total inventory value of $16.1 million) to 3 per cent as at 30 June 2006 to 2.5 per cent as at 30 June 2007	Achieved. As a result of the improved management of assets, no assets awaited write-off and disposal as at 30 June 2007
Reduction in the number of traffic accidents involving UNFICYP personnel from the average of 12 per month in 2005/06 to 8 per month in 2006/07 (9 per month in 2004/05)	Achieved. Average of 7 accidents per month in 2006/07 compared to 11 per month in 2005/06; the reduction was due to the full implementation of a road safety programme, safety and skilled driving tests and new standards for issuing drivers' permits
Provision of upgraded accommodation and facilities for UNFICYP troops and United Nations police personnel from 230 personnel in 2004/05 to 467 in 2005/06 to 584 in 2006/07	Accommodation and facilities upgraded for 569 contingent and police personnel in 2006/07 compared with 467 in 2005/06; the lower level was due to improvements made to the electrical system at the Ledra Palace Hotel by the host Government, resulting in the scaling down of the Force's accommodation upgrading programme
Reduction in the length of non-operational major patrol track from 80 km in 2004/05 to 50 km in 2005/06 to 20 km in 2006/07	46 per cent reduction in the length of non-operational major patrol track (26.8 km in 2006/07 compared to 50 km in 2005/06)
Increase in the number of helipads compliant with International Civil Aviation Organization (ICAO) standards for both day and night operations from 5 in 2004/05 to 9 in 2005/06 to 13 in 2006/07	Achieved. 16 helipads upgraded to ICAO standards (8 for day operations and 8 for night operations) compared to 11 actual in 2005/06
Increase in the ratio of generators to generator mechanics from 48:1 in 2005/06 to 75:1 in 2006/07 (54:1 in 2004/05)	Achieved. Ratio as at 30 June 2007 was 86:1 (71 operational units and 15 units in stock)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Implementation of assets write-off/disposal improvements, including monitoring of write-off procedures of self-accounting units in order to ensure timely submission of assets for write-off and 2 auction sales per year for the disposal of written-off cases	Yes	Self-accounting units provided with standard write-off procedures, periodic submission of write-off requests and 2 sales conducted

Implementation of ongoing road safety programme and driver testing for all United Nations personnel	Yes	5 programmes for road safety for all staff and 2 driving skills testings for 110 staff
Replacement of accommodation equipment and furniture in 50 existing accommodation units and installation of 110 air conditioning units	Yes	Replacement of 50 items of accommodation equipment and furniture in existing accommodation units and installation of 132 air conditioning units
Construction of 10 culverts	2	Culverts The lower output was attributable to the unforeseen requirement for engineers to shift their focus on the installation of prefabricated buildings and high security fencing for the mission headquarters owing to the increased presence of United Nations personnel evacuated during the crisis in Lebanon
Upgrading of 4 helipads to comply with ICAO standards	5	Helipads upgraded
Standardization of generator fleet	Yes	8 manufacturers for a total of 86 generators in 2006/07 as compared to 13 manufacturers for a total of 95 generators in 2005/06
Full implementation of a Web-based system for rations requisitioning	Yes	The United Nations rations request system was fully updated to reflect changes in the rations requisitioning procedures
Training of 6 national General Service staff who assumed responsibilities of international Field Service personnel in finance, procurement, travel and communications upon conversion of international posts to national posts	5	National General Service staff
Provision of uninterrupted information technology services in all sectors	Yes	Including increase in bandwidth speed
Emplacement, rotation and repatriation of 860 troops and 69 United Nations police officers	853	Troops (average strength)
	65	United Nations police (average strength)
Supply and storage of rations at 6 military positions for 860 military personnel	6	Military positions
Administration of an average of 41 international and 111 national staff	35	International staff (average strength)
	106	National staff (average strength)

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	Through 6 training sessions conducted by the mission's conduct and discipline focal points and 1 training session conducted by the Chief of the Regional Conduct and Discipline Team based in the United Nations Interim Force in Lebanon (UNIFIL)
Maintenance and repair of Force headquarters, 17 military and 6 United Nations police facilities, including completion of 5,000 service requests	Yes	Including completion of 11,337 service requests (supply, engineering, transport and communications and information technology) The higher output was due to the fact that the planned output only related to service requests to the Engineering and Supply Sections for facilities, while the actual output includes service requests related to transport operations and communications and information technology
Removal and destruction of the remaining 16 asbestos-contaminated prefabricated buildings over 20 years old	No	The non-completion was attributable to delays in the tender process; the removal and destruction of all asbestos-contaminated prefabricated buildings completed on 30 November 2007
Maintenance and repair of 80 km of patrol tracks	58	Kilometres of patrol tracks The lower output was attributable to the slower pace of work in the most dangerous sections in the buffer zone
Operation and maintenance of 75 generators	86	Generators, comprising 71 units in use and 15 units in reserve
Maintenance and operation of 348 vehicles, including 9 armoured vehicles in 1 location at Force headquarters (79 United Nations-owned, 42 contingent-owned, 1 bus and 226 rented vehicles)	343	Vehicles comprising 77 United Nations-owned vehicles, 39 contingent-owned vehicles, 1 bus and 226 rented vehicles
Operation and maintenance of 2 helicopters	2	Helicopters, excluding one helicopter provided by a contingent as a replacement when one of the other two helicopters was undergoing maintenance
Support and maintenance of 9 private automatic branch exchange (PABX) telephone systems, 5 satellite Earth stations, 28 ultra-high frequency (UHF) and microwave communication systems in 23 locations	11 3 26	PABX telephone systems Satellite Earth stations UHF and microwave communication systems
Support and maintenance of 1 local area network and 7 wide area networks, 309 desktops, 55 laptops, 201 printers, including 1 network printer, and 18 servers	1 7 324	Local area network Wide area network Desktops

	55	Laptops
	185	Printers
	21	Servers
Installation of a redundant (backup) server in each sector headquarters	No	The requirement for sector redundant servers was superseded by the virtual server project and the installation of the 100 Mbps microwave network to facilitate centralized backup at Force headquarters
Operation and maintenance of an upgraded level-I medical centre	Yes	
HIV sensitization programme for all personnel, including peer education	1,645	Military and police personnel trained during sensitization programmes held every 3 months
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	
Awareness programme for the prevention of work-related illnesses	Yes	Including semi-annual medical check-ups conducted for 95 military and civilian personnel who handled food (91) and chemicals (4)
Installation and maintenance of 30 closed-circuit television cameras to monitor the buffer zone	6	Closed-circuit television cameras The lower output was attributable to a change in the requirement from static to pan/tilt/zoom cameras to cover the most volatile locations
Updated security plan with quarterly training exercises, including hostage incident, natural disaster and major incidents management	Yes	
Conduct of 2 evacuation exercises	No	No evacuation exercises were undertaken owing to the support provided for the evacuation of the personnel of UNIFIL, the Economic and Social Commission for Western Asia, the United Nations International Independent Investigation Commission and other United Nations agencies from Lebanon
Provision of security 24 hours a day, 7 days a week, to 17 military positions, including mission headquarters	Yes	

III. Resource performance

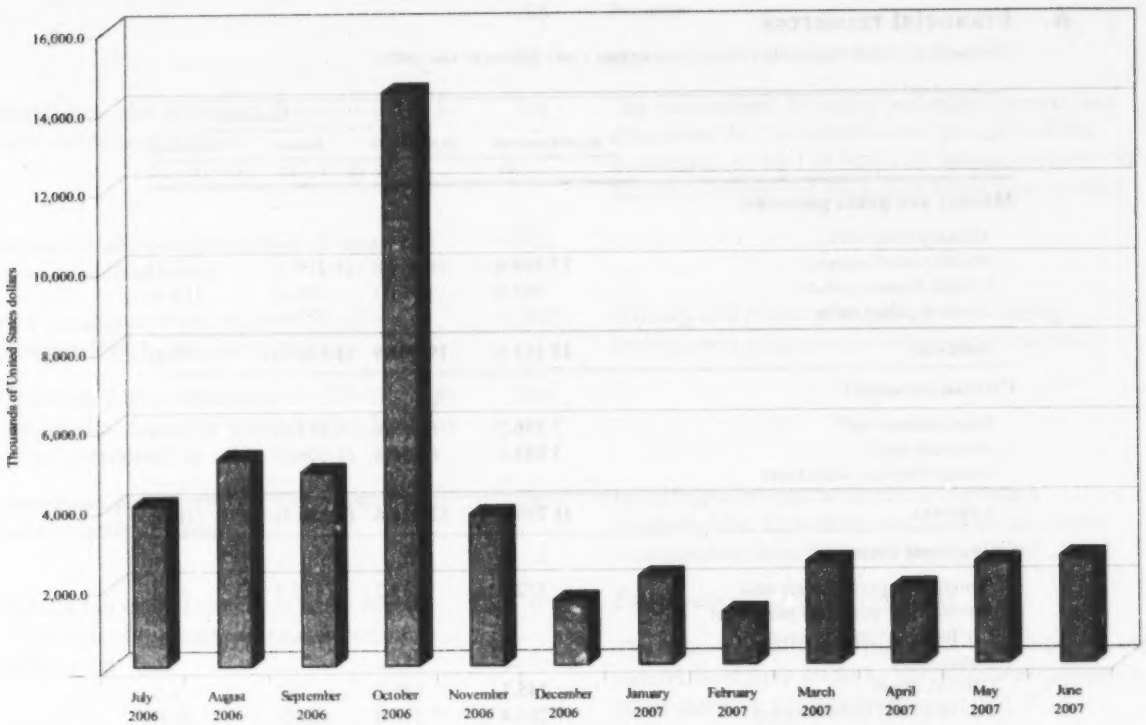
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	17 198.6	18 417.8	(1 219.2)	(7.1)
United Nations police	963.0	1 092.1	(129.1)	(13.4)
Formed police units	—	—	—	—
Subtotal	**18 161.6**	**19 509.9**	**(1 348.3)**	**(7.4)**
Civilian personnel				
International staff	5 856.2	6 069.8	(213.6)	(3.6)
National staff	5 844.3	6 850.8	(1 006.5)	(17.2)
United Nations Volunteers	—	—	—	—
Subtotal	**11 700.5**	**12 920.6**	**(1 220.1)**	**(10.4)**
Operational costs				
General temporary assistance	332.9	155.2	177.7	53.4
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	145.1	142.9	2.2	1.5
Facilities and infrastructure	7 263.4	7 315.6	(52.2)	(0.7)
Ground transportation	3 240.9	3 233.7	7.2	0.2
Air transportation	1 567.2	1 576.5	(9.3)	(0.6)
Naval transportation	—	—	—	—
Communications	916.6	797.0	119.6	13.0
Information technology	579.6	548.2	31.4	5.4
Medical	282.4	276.3	6.1	2.2
Special equipment	209.9	183.5	26.4	12.6
Other supplies, services and equipment	431.3	688.5	(257.2)	(59.6)
Quick-impact projects	—	—	—	—
Subtotal	**14 969.3**	**14 917.4**	**51.9**	**0.3**
Gross requirements	**44 831.4**	**47 347.9**	**(2 516.5)**	**(5.6)**
Staff assessment income	1 818.5	2 110.7	(292.2)	(16.1)
Net requirements	**43 012.9**	**45 237.2**	**(2 224.3)**	**(5.2)**
Voluntary contributions in kind (budgeted)[a]	1 439.0	1 474.4	(35.4)	(2.5)
Total requirements	**46 270.4**	**48 822.3**	**(2 551.9)**	**(5.5)**

[a] Includes $1,474,400 from the Government of Cyprus.

B. Monthly expenditure pattern



7. Higher expenditures in October 2006 were attributable to obligations raised for the reimbursement of troop-contributing Governments for troop costs and contingent-owned equipment, as well as for the provision of rations for military personnel.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	286.3
Other/miscellaneous income	266.0
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	660.4
Total	**1 212.7**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	1 230.3
Self-sustainment	
Minor engineering	163.7
Total	**1 394.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	205.9
Voluntary contributions in kind (non-budgeted)	—
Total	**205.9**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

	Variance	
Military contingents	($1 219.2)	(7.1%)

8. The additional requirements were attributable to the rotation of one contingent by commercial means owing to the unavailability of aircraft from the troop-contributing country for the rotation of its contingent through letter-of-assist arrangements.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	($129.1)	(13.4%)

9. The additional requirements were attributable to an increase in the mission subsistence allowances from £C17 ($35.79) to £C19 ($41.85) per person per day effective 1 October 2006. The higher requirements were offset in part by lower actual requirements for the travel of United Nations police officers and non-utilization of provision for death and disability compensation, as no incidents of injury to the police personnel occurred during the period.

	Variance	
International staff	($213.6)	(3.6%)

10. The variance was attributable to the increase in the post adjustment multiplier effective July 2006 compared to the budgeted multiplier in effect in August 2005, as well as higher expenditures related to the separation of two international staff and mission assignment costs for nine staff.

	Variance	
National staff	($1 006.5)	(17.2%)

11. The additional requirements were attributable to two revisions of the national staff salary scale in September 2005 (increase by 2.1 per cent) and September 2006 (increase by 4.7 per cent), as well as to the 6.5 per cent appreciation of the Cyprus pound against the United States dollar (from the budgeted rate of £C0.475 to the actual average of £C0.444 during the period).

	Variance	
General temporary assistance	$177.7	53.4%

12. The unspent balance was attributable mainly to the non-utilization of the approved provisions for the Conduct and Discipline Team (one P-5 and one national General Service), owing to the establishment of the Regional Conduct and Discipline Team in UNIFIL following its expansion in August 2006.

	Variance	
Communications	$119.6	13.0%

13. The variance resulted from lower actual requirements for services, lower expenditures on telephone services as a result of favourable rates charged by the mobile phone service provider, as well as lower requirements for spare parts for microwave links and facsimile machines.

	Variance	
Information technology	$31.4	5.4%

14. The unutilized balance was attributable to the reduced procurement of information technology equipment as well as the use, whenever feasible, of in-house resources for the maintenance and repair of equipment. The unspent amount was offset in part by additional requirements for software packages for the development of the UNFICYP website.

	Variance	
Other supplies, services and equipment	($257.2)	(59.6%)

15. The additional requirements were attributable mainly to the unforeseen expenditure related to the UNFICYP share of the financing of the Office of Internal Oversight Services Procurement Task Force established at United Nations Headquarters.

V. Actions to be taken by the General Assembly

16. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **To appropriate and assess an additional amount of $2,516,500 for the maintenance of the Force with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income for the period ended 30 June 2007 amounting to $1,212,700 from interest income ($286,300), other/miscellaneous income ($266,000) and savings on or cancellation of prior-period obligations ($660,400).**